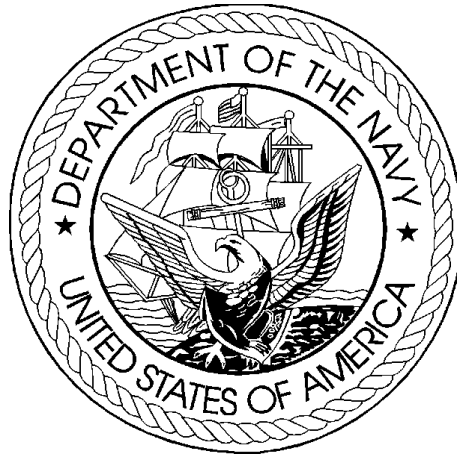


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2007  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2006

Military Construction and  
Family Housing Programs



## PROGRAM

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## RATING

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## IMPROVEMENT PLAN

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## LEARN MORE

## PROGRAM ASSESSMENT

### Defense Housing

DoD's housing program provides housing to military service members and their families. DoD does this in two ways -- by providing housing allowances (BAH) to service members (who find housing in the private sector or in privatized housing on-base) or by providing members DoD-owned housing.

#### PERFORMING

##### Moderately Effective

- **The purpose of the program is clearly defined - - to provide quality housing for our service members.**
- **The program has clear and ambitious goals.** At the end of 2005, DoD had eliminated over 85,000 inadequate units, fewer than projected. At the end of 2005, DoD owned approximately 88,000 inadequate housing units, higher than was projected. DoD continues to address the unique challenges of bringing private and public sectors together to meet the goals of the program.
- **DoD should reduce the federal role by privatizing more government-owned housing.** DoD has reduced the federal role in housing by increasing allowances - - by eliminating service member's average out-of-pocket expenses for housing.

**We are taking the following actions to improve the performance of the program:**

- Working toward meeting yearly targets so that DoD can eliminate all inadequate housing by 2007.
- Privatizing government-owned housing, where feasible, so that military service members and their families can live in quality housing and reduce the role of government in housing.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Defense Housing.](#)

# DEPARTMENT OF THE NAVY

## NAVY/MARINE CORPS MILITARY FAMILY HOUSING

### CONGRESSIONAL BUDGET SUBMISSION

#### FISCAL YEAR 2007

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DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2007 BUDGET SUMMARY  
PROGRAM SUMMARY

(In Thousands)

FY 2007 Program	\$814,197
FY 2006 Program	\$934,580

**Purpose and Scope**

This program provides for the support of military family housing functions within the Department of the Navy.

**Program Summary**

**Authorization is requested for:**

- (1) The performance of certain construction summarized hereafter; and
- (2) The appropriation of \$814,197
  - (a) to fund this construction; and
  - (b) to fund partially certain other functions already authorized in existing

**A summary of the funding program for Fiscal Year 2007 follows (\$000):**

<u>Program</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>DON Total</u>
<b><u>Construction</u></b>			
Appropriation Request	122,653	182,418	305,071
Reimbursements	0	0	0
<b>Total Program</b>	<b>122,653</b>	<b>182,418</b>	<b>305,071</b>
<b><u>Operations, Utilities, PPV Support, Maintenance, Leasing, and Debt Payment</u></b>			
Appropriation Request	432,422	76,704	509,126
Reimbursements	15,000	1,500	16,500
<b>Total Program</b>	<b>447,422</b>	<b>78,204</b>	<b>525,626</b>
<b><u>Total</u></b>			
Appropriation Request	555,075	259,122	814,197
Reimbursements	15,000	1,500	16,500
<b>Total Program</b>	<b>570,075</b>	<b>260,622</b>	<b>830,697</b>

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**Family Housing, Navy**  
**Summary of Inadequate Unit Elimination**

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Beginning Fiscal Year Inventory	57,005	54,391	48,266	44,641	30,304	21,515	9,475	9,475	9,645
Adequate Inventory	34,699	34,647	32,450	31,274	21,701	16,152	9,475	9,475	9,645
Inadequate Inventory	22,306	19,744	15,816	13,367	8,603	5,363	0	0	0
Percent Inadequate	39%	36%	33%	30%	28%	25%	0%	0%	0%
Budget Impact*									
Inadequates Reduced	2,863	5,608	3,642	14,695	9,134	12,246	0	0	0
Milcon/O&M	2,562	3,928	2,449	4,764	3,240	5,363	0	0	0
PPV (Includes Demolition)	1,283	659	190	69	522	249	0	0	0
Demolition/Divestiture	978	1,670	1,403	4,454	2,061	5,114	0	0	0
Adequate Units PPV	301	1,599	823	266	995	0	0	0	0
MILCON Deficit Reduction	301	1,680	1,193	9,931	5,894	6,883	0	0	0
Other Inventory Gains/Losses	160	0	0	0	0	0	0	35	0
	(1,034)	(69)	561	314	161	23	0	135	179
Estimated EOY Inadequate Inventory	19,744	15,816	13,367	8,603	5,363	0	0	0	0
Estimated EOY Total Inventory	54,391	48,266	44,641	30,304	21,515	9,475	9,475	9,645	9,824

Note: Inventory adjustments are based on estimated date the units are privatized (No longer requiring FH O&M funds) or year in which budgeted for traditional family housing construction.

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2002</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2002</b>	<b>57,005</b>	<b>22,306</b>	
<b>FY 2002 traditional projects to eliminate inadequate housing units</b>	<b>0</b>		<b>1,283</b>
H-02-98-3; Annapolis, MD		177	42
H-1-01-2; Barking Sands, HI		69	69
H-12-99; Sasebo, Japan		52	52
H-13-95-4; Yokosuka, Japan		532	96
H-03-98-2; Yokosuka, Japan		532	78
H-13-95-5; Yokosuka, Japan		532	96
H-8-98-2; Guam, Marianas Is.		1,532	44
H-1-02; Keflavik, Iceland		793	95
H-1-01-2; Keflavik, Iceland		793	65
H-2-95-2; London, England		150	70
H-1-95-2; London, England		150	80
H-1-99-2; Meridian, MS		294	118
H-02-02; Hampton Roads, VA		547	12
H-1-95; Hampton Roads, VA		547	25
H-01-04; Patuxent River, MD		686	28
H-5-99; Pensacola, FL		139	36
H-7-99; Pensacola, FL		139	14
H-1-02; Wallops Island, VA		28	28
H-1-97; Whiting Field, FL		452	155
H-377; Pearl Harbor, HI		3,859	70
H-588; Sigonella, Italy		10	10
<b>FY 2002 Privatization Projects</b>	<b>1,279</b>		<b>978</b>
South Texas	781	680	680
New Orleans, LA	498	299	298
<b>Units Demolished/Divested</b>	<b>301</b>		<b>301</b>
Guam, Marianas Is.	106	1,532	106
Jacksonville, FL	5	530	5
Key West, FL	83	994	83
Lakehurst, NJ	24	134	24
Whiting Field, FL	83	452	83
<b>MILCON Deficit Reduction</b>	<b>160</b>	<b>0</b>	<b>0</b>
H-595; Gulfport/Pascagoula, MS	160		
<b>Other Inventory Gains/Losses*</b>	<b>(1,034)</b>	<b>0</b>	<b>0</b>
<b>Units at end of FY 2002</b>	<b>54,391</b>	<b>19,744</b>	<b>2,562</b>

\* Other Inventory Gains/Losses refers to actions such as temporary & permanent diversions, conversions, adds from previously approved construction projects, etc. They do not address the backlog of inadequate units and simply impact the total Navy-owned Inventory.



<b>Department of the Navy</b> <b>Family Housing, Navy</b> <b>Inadequate Family Housing Units Eliminated in FY 2003</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2003</b>	<b>54,391</b>	<b>19,744</b>	
<b>FY 2003 traditional projects to eliminate inadequate housing units</b>	<b>0</b>		<b>659</b>
H-643; Lemoore, CA		368	178
H-669; Brunswick, ME		26	26
H-01-99-5; Ventura, CA		546	215
H-08-03; Washington, DC		1	1
H-03-03; New Orleans, LA		1	1
H-01-01; Thurmont, MD		1	1
H-01-02; Fallon, NV		1	1
H-61-97; Hampton Roads, VA		510	1
H-65-97; Hampton Roads, VA		510	1
H-66-97; Hampton Roads, VA		510	1
H-01-03; Keflavik, Iceland		633	1
H-01-97; Naples, Italy		1	1
H-03-98-3; Yokosuka, Japan		262	129
H-08-98-02; Guam, Marianas Is.		1,382	102
<b>FY 2003 Privatization Projects</b>	<b>3,350</b>		<b>1,670</b>
Beaufort, SC	53	53	53
San Diego, CA	3,297	1,734	1,617
<b>Units Demolished/Divested</b>	<b>2,706</b>		<b>1,599</b>
Annapolis, MD	43	135	0
Earle, NJ	258	24	12
East Sound, WA	3	0	0
Great Lakes, IL	3	682	3
Guam, Marianas Is.	64	1,382	64
Hampton Roads, VA	6	510	6
Jacksonville, FL	6	525	6
Key West, FL	234	911	233
Lakehurst, NJ	12	110	12
Memphis, TN	54	512	0
New London, CT	7	1,606	0
Pearl Harbor, HI	2,016	3,789	1,263
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>(69)</b>	<b>0</b>	<b>0</b>
<b>Units at end of FY 2003</b>	<b>48,266</b>	<b>15,816</b>	<b>3,928</b>

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2004</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2004</b>	<b>48,266</b>	<b>15,816</b>	
<b>FY 2004 traditional projects to eliminate inadequate housing units</b>	<b>0</b>		<b>190</b>
H-671; Lemoore, CA		190	187
H-1-05; Lemoore, CA		190	3
<b>FY 2004 Privatization Projects</b>	<b>2,596</b>		<b>1,403</b>
Monterey, CA	593	252	252
Hawaii Region (PH I)	2,003	2,526	1,151
<b>Units Demolished/Divested</b>	<b>1,590</b>		<b>823</b>
Earle, NJ	11	12	11
Fallon, NV	8	0	0
Great Lakes, IL	50	679	50
Guam, Marianas Is.	418	1,216	418
Hampton Roads, VA	10	501	10
Indian Head, MD	2	161	2
Mayport, FL	16	0	0
Meridian, MS	19	176	19
Newport, RI	78	269	0
Pearl Harbor, HI	2	2,526	0
Roosevelt Roads, PR	974	313	313
Yokosuka, Japan	2	133	0
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>561</b>	<b>0</b>	<b>33</b>
<b>Units at end of FY 2004</b>	<b>44,641</b>	<b>13,367</b>	<b>2,449</b>

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2005</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2005</b>	<b>44,641</b>	<b>13,367</b>	
<b>FY 2005 traditional projects to eliminate inadequate housing units</b>	<b>0</b>		<b>69</b>
H-03-98-4; Yokosuka, Japan	0	133	69
<b>FY 2005 Privatization Projects</b>	<b>14,385</b>		<b>4,454</b>
NE (East)	5,593	2,303	2,303
NW (PH I)	3,098	708	708
Mid-Atlantic	5,694	1,443	1,443
<b>Units Demolished/Divested</b>	<b>266</b>		<b>241</b>
Atlanta, GA	10	0	0
Crane, IN	1	0	0
Earle, NJ	5	1	1
Great Lakes, IL	8	629	4
Guam, Marianas Is.	124	798	124
Pearl Harbor, HI	57	1,375	56
Portsmouth, NH	5	32	0
Keflavik, Iceland	56	632	56
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>314</b>	<b>0</b>	<b>0</b>
<b>Units at end of FY 2005</b>	<b>30,304</b>	<b>8,603</b>	<b>4,764</b>

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2006</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2006</b>	<b>30,304</b>	<b>8,603</b>	
<b>FY 2006 traditional projects to eliminate inadequate housing units</b>	<b>0</b>		<b>522</b>
H-04-97; Atsugi, Japan		114	114
H-649; Guam, Marianas Is.		674	126
H-06-92; Guam, Marianas Is.		674	132
H-12-00; Guam, Marianas Is.		674	22
H-12-98; Guam, Marianas Is.		674	67
H-03-98-5; Yokosuka, Japan		64	61
<b>FY 2006 Privatization Projects</b>	<b>7,955</b>		<b>2,061</b>
Midwest Region	2,764	625	625
San Diego, CA (PH III)	2,668	117	117
Hawaii Region (PH II)	2,523	1,319	1,319
<b>Units Demolished/Divested</b>	<b>995</b>	<b>1,250</b>	<b>657</b>
Guam, Marianas Is.	106	674	81
Keflavik, Iceland*	889	576	576
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>161</b>	<b>0</b>	<b>0</b>
<b>Units at end of FY 2006</b>	<b>21,515</b>	<b>5,363</b>	<b>3,240</b>

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2007</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2007</b>	<b>21,515</b>	<b>5,363</b>	
<b>FY 2007 traditional projects to eliminate inadequate housing units</b>	<b>(66)</b>		<b>249</b>
H-662; Guam, Marianas Is.	(66)	246	134
H-15-00; Guam, Marianas Is.		246	4
H-663; Guam, Marianas Is.		246	108
H-16-01; Yokosuka, Japan		3	1
H-14-01; Yokosuka, Japan		3	1
H-15-01; Yokosuka, Japan		3	1
<b>FY 2007 Privatization Projects</b>	<b>11,997</b>		<b>5,114</b>
SW Region	3,959	331	331
SE Region (PH I)	8,038	4,783	4,783
<b>Units Demolished/Divested</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>23</b>	<b>0</b>	<b>0</b>
Sasebo, Japan	8	0	0
Yokosuka, Japan	15	0	0
<b>Units at end of FY 2007</b>	<b>9,475</b>	<b>0</b>	<b>5,363</b>

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2008</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2008</b>	<b>9,475</b>	<b>0</b>	
<b>FY 2008 Traditional MILCON Recapitalization Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
H-01-02; Chinhae, Korea			0
H-01-03; Guam, Marianas Is.			0
H-02-03; Guam, Marianas Is.			0
H-14-02; Sasebo, Japan			0
H-2-02; Sasebo, Japan			0
H-16-02; Sasebo, Japan			0
H-03-01; Yokosuka, Japan			0
H-100-01; Yokosuka, Japan			0
<b>FY 2008 Privatization Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Units Demolished/Divested</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Units at end of FY 2008</b>	<b>9,475</b>	<b>0</b>	<b>0</b>

<b>Department of the Navy Family Housing, Navy Inadequate Family Housing Units Eliminated in FY 2009</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2009</b>	<b>9,475</b>	<b>0</b>	
<b>FY 2009 Traditional MILCON Recapitalization Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
H-4-02; Sasebo, Japan			0
H-15-02; Sasebo, Japan			0
H-01-02; Guantanamo Bay, Cuba			0
<b>FY 2009 Privatization Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Units Demolished/Divested</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>35</b>	<b>0</b>	<b>0</b>
H-675; Andros Island, Bahamas	35		0
<b>Other Inventory Gains/Losses</b>	<b>135</b>	<b>0</b>	<b>0</b>
Sasebo, Japan	135	0	0
<b>Units at end of FY 2009</b>	<b>9,645</b>	<b>0</b>	<b>0</b>

<b>Department of the Navy</b> <b>Family Housing, Navy</b> <b>Inadequate Family Housing Units Eliminated in FY 2010</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2010</b>	<b>9,645</b>	<b>0</b>	
<b>FY 2010 Traditional MILCON Recapitalization Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
TBD; Rota, Spain			0
<b>FY 2010 Privatization Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Units Demolished/Divested</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Inventory Gains/Losses</b>	<b>179</b>	<b>0</b>	<b>0</b>
Sasebo, Japan	179	0	0
<b>Units at end of FY 2010</b>	<b>9,824</b>	<b>0</b>	<b>0</b>



**Family Housing United States Marine Corps  
Summary of Inadequate Unit Elimination**

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Beginning Fiscal Year Inventory	23,197	22,987	16,645	16,037	10,000	4,868	1,291	1,190	1,190
Adequate Inventory	6,788	7,011	7,542	8,685	5,972	2,420	1,291	1,190	1,190
Inadequate Inventory	16,409	15,976	9,103	7,352	4,028	2,448	0	0	0
Percent Inadequate	71%	70%	55%	46%	40%	50%	0%	0%	0%
Budget Impact*									
Inadequates Reduced	539	7,277	1,751	6,334	5,132	3,651	0	0	0
Milcon/O&M	539	6,902	1,751	3,333	1,580	2,448	0	0	0
Privatization	244	943	957	0	0	175	0	0	0
	0	5,759	0	3,311	1,567	2,260	0	0	0
Demolition/Disvestiture	295	200	794	22	13	13	0	0	0
Adequate units Privatized	0	375	0	3,001	3,552	1,203	0	0	0
MILCON Deficit Reduction	0	6	0	18	0	0	0	0	0
Other Inventory Gains/Losses	35	-14	191	279	0	-101	-101	0	0
Additional Inadequate Units Identified	106	29	0	9	0	0	0	0	0
Estimated EOY Inadequate Inventory	15,976	9,103	7,352	4,028	2,448	0	0	0	0
Estimated EOY Total Inventory	22,987	16,645	16,037	10,000	4,868	1,291	1,190	1,190	1,190

Note: Inventory adjustments are based on estimated date the units are privatized (No longer requiring FH O&M funds) or year in which budgeted for traditional family housing construction.

**Exhibit FH-7 Summary of Inadequate Unit Elimination**

<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2002</b>	<b>23,197</b>	<b>16,409</b>	
<b>FY 2002 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>242</b>
H-635/MCAS Yuma, AZ	772	599	51
H-546/MCAGCC Twentynine Palms, CA	1,608	1,148	74
H-571/MCB Hawaii, HI **	2,202	1,786	**
PE-H-0522A-M2/MCB Camp Pendleton, CA	6,164	2,978	40
EI-H-0201-R2/MARBRKS 8th&I Washington, DC	5	5	1
EI-H-0202-R2/MARBRKS 8th&I Washington, DC	5	5	1
EI-H-0402-R2/MARBRKS 8th&I Washington, DC	5	5	1
LE-H-9906-R2/MCB Camp Lejeune, NC *	4,246	2,803	*
LE-H-0202-M2/MCB Camp Lejeune, NC **	4,246	2,803	**
LE-H-0301-M2/MCB Camp Lejeune, NC	4,246	2,803	30
IW-H-0301-R2/MCAS Iwakuni, JA	666	176	44
<b>FY 2002 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>		<b>0</b>
Phase II/MCB Camp Pendleton, CA *	6,164	2,943	*
<b>FY 2002 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>295</b>		<b>295</b>
MCLB Barstow, CA	363	289	11
MCAS Cherry Point, NC	2,664	2,392	75
MCB Camp Lejeune, NC	4,246	2,803	114
MCAS Beaufort, SC	1,276	1,276	1
MCB Quantico, VA	1,508	1,411	94
<b>Projects added by Congress</b>	<b>0</b>		<b>2</b>
H-557/MCB Quantico, VA *		1,411	*
EI-H-0501-R2/MARBRKS 8th&I Washington, DC		5	2
CH-H-0001-R2/Westover ARB, Chicopee, MA **		279	**
<b>Additional inadequate units identified during FY 2002</b>	<b>4</b>		<b>-106</b>
MCB Camp Pendleton, CA		2,978	-5
MCAGCC Twentynine Palms, CA		1,148	-1
MCB Hawaii, HI	4	1,786	-4
MCB Quantico, VA		1,411	-96
<b>MILCON Deficit Reduction</b>	<b>46</b>		
MCAS Iwakuni, JA (JFIP Construction)	46		
<b>Other Inventory Gains/Losses ##</b>	<b>35</b>		
MCAS Cherry Point, NC (units on-/off line)	-141		
MCB Camp Lejeune, NC (units on-/off line)	60		
MCAGCC Twentynine Palms, CA (units on-/off line)	114		
MCAS Yuma, AZ (units on-/off line)	-2		
MCB Hawaii, HI (units on-/off line)	4		
<b>Total Units at end of FY 2002</b>	<b>22,987</b>	<b>15,976</b>	

\* Project used as seed funding for PPV in future Fiscal Year

\*\* Project executed in future Fiscal Year

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy</b> <b>Family Housing, Marine Corps</b> <b>Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2003</b>	<b>22,987</b>	<b>15,976</b>	<b>0</b>
<b>FY 2003 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>943</b>
H-547/MCAGCC Twentynine Palms, CA	1,722	1,075	76
H-563/MCB Hawaii, HI #	2,210	1,790	10
H-613/MCB Camp Lejeune, NC	4,192	2,659	317
YU-H-0124-M2/MCAS Yuma, AZ	770	548	96
IW-H-0302-R2/MCAS Iwakuni, JA	712	132	44
IW-H-0304-R2/MCAS Iwakuni, JA	712	132	44
CH-H-0001-R2/Westover JARB, Chicopee, MA *	279	279	124
LE-H-0202-M2/MCB Camp Lejeune, NC * & #	4,192	2,659	60
H-571/MCB Hawaii, HI *	2,210	1,790	172
<b>FY 2003 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>6,134</b>		<b>5,759</b>
Phase II/MCB Camp Pendleton, CA **	6,164	2,943	2,939
MCAS Beaufort, SC/MCRD Parris Island, SC **	1,506	1,505	1,505
H-620/MCB Quantico, VA **	1,414	1,413	1,310
MCRD San Diego, CA	5	5	5
<b>FY 2003 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>201</b>		<b>200</b>
MCLB Barstow, CA	352	352	74
MCAS Cherry Point, NC	2,448	2,317	0
MCSA Kansas City, MO	240	240	6
MCB Quantico, VA	1,414	1,413	103
MCB Camp Pendleton, CA (MWTC Bridgeport)	6,164	2,943	1
MCB Camp Pendleton, CA	6,164	2,943	2
Westover JARB, Chicopee, MA	279	279	14
<b>Additional inadequate units identified during FY 2003</b>	<b>1</b>		<b>-29</b>
MCAGCC Twentynine Palms, CA		1,075	-28
MCLB Barstow, CA (Single Family Unit Converted to Duplex)	1		-1
<b>MILCON Deficit Reduction</b>	<b>6</b>		
JFIP/MCAS Iwakuni, JA	6		
<b>Other Inventory Gains/Losses ##</b>	<b>-14</b>		
MCB Camp Lejeune, NC (units on-/off line)	136		
MCAGCC Twentynine Palms, CA (units on-/off line)	-125		
MCAS Yuma, AZ (units on-/off-line)	51		
MCB Hawaii, HI (units on-/off-line)	-76		
<b>Total Units at end of FY 2003</b>	<b>16,645</b>	<b>9,103</b>	

\* Project Authorized in previous Fiscal Year, executed in this Fiscal Year

\*\* Includes Prior Year PPV seed funding

# Project partially executed in future Fiscal Year

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy</b> <b>Family Housing, Marine Corps</b> <b>Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2004</b>	<b>16,645</b>	<b>9,103</b>	
<b>FY 2004 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>957</b>
H-608/MCAS Cherry Point	2,447	2,317	339
H-614/MCB Camp Lejeune, NC	4,328	2,282	358
H-656/MCB Camp Lejeune, NC	4,328	2,282	161
IW-H-0303-R2/MCAS Iwakuni, JA	718	44	44
H-563/MCB Hawaii, HI *	2,134	1,608	55
<b>FY 2004 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>		<b>0</b>
<b>FY 2004 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>799</b>		<b>794</b>
Westover ARB, Chicopee, MA	265	141	133
MCLB Albany, GA	669	419	419
MCLB Barstow, CA	279	278	103
MCAS Cherry Point, NC	2,447	2,317	0
MCB Camp Lejeune, NC	4,328	2,282	2
MCB Hawaii, HI	2,134	1,068	0
MCAGCC Twentynine Palms, CA	1,597	1,027	136
MCLB Barstow, CA (Duplex Converted to Single Family Unit)	279		1
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2004</b>	<b>0</b>		<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>		<b>0</b>
<b>Other Inventory Gains/Losses ##</b>	<b>191</b>		<b>0</b>
MCAS Cherry Point, NC (units on-/off line)	140		0
MCB Hawaii, HI	137		0
MCB Camp Lejeune, NC (units on-/off line)	-194		0
MCAGCC Twentynine Palms, CA	108		
<b>Total Units at end of FY 2004</b>	<b>16,037</b>	<b>7,352</b>	

\* Project Authorized in previous Fiscal Year, partially executed in this fiscal year

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2005</b>	<b>16,037</b>	<b>7,352</b>	
<b>FY 2005 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>0</b>
<b>FY 2005 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>6,312</b>		<b>3,311</b>
MCAS Yuma, AZ PPV **	821	452	452
Phase III/MCB Camp Pendleton, CA **	2,848	1	0
H-609/MCAS Cherry Point, NC	2,585	1,978	400
MCSA Kansas City, MO PPV	234	234	234
MCB Camp Lejeune, NC PPV **	4,132	1,761	1,035
Stewart Army Subpost, New Windsor, NY	299	299	299
MCAGCC Twentynine Palms, CA PPV	1,567	891	891
<b>FY 2005 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>22</b>		<b>22</b>
MCB Camp Lejeune, NC	4,132	1,761	22
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2005</b>	<b>0</b>		<b>-9</b>
MCB Hawaii, HI	2,335	1,553	-9
<b>MILCON Deficit Reduction</b>	<b>18</b>		<b>0</b>
JFIP MCAS Iwakuni, JA	18		0
<b>Other Inventory Gains/Losses ##</b>	<b>279</b>		<b>0</b>
MCAS Cherry Point, NC (units on-/off-line)	0		
MCB Camp Lejeune, NC (units on-/off line)	214		
MCB Hawaii, HI	65		
<b>Total Units at end of FY 2005</b>	<b>10,000</b>	<b>4,028</b>	

\*\* Includes Prior Year PPV seed funding

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2006</b>	<b>10,000</b>	<b>4,028</b>	
<b>FY 2006 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>0</b>
<b>FY 2006 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>5,119</b>		<b>1,567</b>
MCAS Cherry Point, NC	2,030	1,578	780
MCB Hawaii Kaneohe Bay, HI PPV	2,335	1,562	614
MCB Camp Lejeune, NC PPV	1,600	704	172
MCB Camp Pendleton, CA PPV	2,772	1	1
<b>FY 2006 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>13</b>		<b>13</b>
Westover JARB Chicopee, MA	132	8	8
MCB Hawaii Kaneohe Bay, HI	2,355	1,562	5
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2006</b>	<b>0</b>		<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>		<b>0</b>
<b>Other Inventory Gains/Losses ##</b>	<b>0</b>		<b>0</b>
<b>Total Units at end of FY 2006</b>	<b>4,868</b>	<b>2,448</b>	

\* Project Authorized in previous Fiscal Year, partially executed in this fiscal year

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2007</b>	<b>4,868</b>	<b>2,448</b>	
<b>FY 2007 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>175</b>
H-654/MCLB Barstow, CA	175	175	175
<b>FY 2007 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>3,463</b>		<b>2,260</b>
MCAS Cherry Point, NC PPV	1,214	798	798
MCB Hawaii Kaneohe Bay, HI PPV	1,155	943	930
MCB Camp Lejeune, NC PPV	1,207	532	532
<b>FY 2007 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>13</b>		<b>13</b>
MCB Hawaii Kaneohe Bay, HI	1,155	943	13
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2007</b>	<b>0</b>		<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>		<b>0</b>
<b>Other Inventory Gains/Losses ##</b>	<b>-101</b>		<b>0</b>
MCAS Cherry Point, NC	-100		
MCB Camp Pendleton, CA	-1	0	0
<b>Total Units at end of FY 2007</b>	<b>1,291</b>	<b>0</b>	

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2008</b>	<b>1,291</b>	<b>0</b>	
<b>FY 2008 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>0</b>
<b>FY 2008 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>		<b>0</b>
<b>FY 2008 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>0</b>		<b>0</b>
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2007</b>	<b>0</b>		<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>		<b>0</b>
<b>Other Inventory Gains/Losses ##</b>	<b>-101</b>		<b>0</b>
MCLB Barstow, CA	-101		0
<b>Total Units at end of FY 2008</b>	<b>1,190</b>	<b>0</b>	

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**



<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2009</b>	<b>1,190</b>	<b>0</b>	
<b>FY 2009 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>0</b>
<b>FY 2009 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing units</b>	<b>0</b>		<b>0</b>
<b>FY 2009 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>0</b>		<b>0</b>
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2007</b>	<b>0</b>		<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>		<b>0</b>
<b>Other Inventory Gains/Losses ##</b>	<b>0</b>		<b>0</b>
			0
<b>Total Units at end of FY 2009</b>	<b>1,190</b>	<b>0</b>	

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

<b>Department of the Navy Family Housing, Marine Corps Annual Inadequate Family Housing Units Elimination</b>			
	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Units at beginning of FY 2010</b>	<b>1,190</b>	<b>0</b>	
<b>FY 2010 total traditional military construction (Milcon) projects to eliminate inadequate housing units</b>	<b>0</b>		<b>0</b>
<b>FY 2010 total units privatized (no longer required FH O&amp;M) to eliminate inadequate housing</b>	<b>0</b>		<b>0</b>
<b>FY 2010 total units demolished/divested or otherwise permanently removed from family housing inventory</b>	<b>0</b>		<b>0</b>
<b>Projects added by Congress</b>	<b>0</b>		<b>0</b>
<b>Additional inadequate units identified during FY 2007</b>	<b>0</b>		<b>0</b>
<b>MILCON Deficit Reduction</b>	<b>0</b>		<b>0</b>
<b>Other Inventory Gains/Losses ##</b>	<b>0</b>		<b>0</b>
<b>Total Units at end of FY 2010</b>	<b>1,190</b>	<b>0</b>	

## Other Inventory Gains/Losses refers to actions such as temporary and permanent diversions, conversions, add from previously approved construction projects. They do not address the backlog of inadequate units and simply impact the total Marine Corps-owned inventory.

**Exhibit FH-8 Inadequate Family Housing Elimination**

**FAMILY HOUSING, NAVY AND MARINE CORPS**  
**FISCAL YEAR 2006**

FAMILY HOUSING CONSTRUCTION, NAVY AND MARINE COPRS

For expenses of family housing for the Navy and Marine Corps for construction, including acquisition, replacement, addition, expansion, and extension and alteration, as authorized by law, [\$218,942,000] \$305,071,000 to remain available until September 30, [2010] 2011.

FAMILY HOUSING OPERATIONS AND MAINTENANCE, NAVY AND MARINE  
CORPS

For expenses of family housing for the Navy and Marine Corps for operation and maintenance, including debt payment, leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [\$588,660,000] \$509,126,000.

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DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2007 BUDGET ESTIMATE  
CONSTRUCTION OF NEW HOUSING

(In Thousands)

FY 2007 Program \$ 126,025  
FY 2006 Program \$ 122,830

Purpose and Scope

This program provides for land acquisition, site preparation, acquisition and construction, and initial outfitting with fixtures and integral equipment of new and replacement family housing units and associated facilities such as roads, driveways, walks, and utility systems.

Program Summary

Authorization is requested for:

- (1) Construction of 250 replacement homes; and,
- (2) Appropriation of \$126,025 to fund this construction program.

<u>Activity</u>	<u>Mission</u>	<u>No. of Homes</u>	<u>Amount</u>
<u>NAVY</u>			
NAVBASE Guam*	Current	108	\$ 50,157
NAVBASE Guam*	Current	68	<u>\$ 48,017</u>
Subtotal, Navy		176	\$ 98,174
<u>MARINE CORPS</u>			
MCLB Barstow, CA*	Current	74	<u>\$ 27,851</u>
Subtotal, Marine Corps		74	\$ 27,851
TOTAL		250	\$ 126,025

\* Replacement homes.

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<b>1. COMPONENT</b> NAVY		<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>						<b>2. DATE</b>		
<b>3. INSTALLATION AND LOCATION</b> NAVBASE GUAM COMNAVMARIANAS, GUAM				<b>4. COMMAND</b>			<b>5. AREA CONST.</b> 2.64			
<b>6. PERSONNEL STRENGTH:</b>	<b>PERMANENT</b>			<b>STUDENTS</b>			<b>SUPPORT</b>			<b>TOTAL</b>
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
	a. AS OF 09/30/05	483	3,469	1,641	0	0	0	71	544	0
b. END FY 2011	439	3,020	1,410	0	0	0	71	544	0	5,484
<b>7. INVENTORY DATA (\$000)</b>										
a. TOTAL ACREAGE .....										1,090
b. INVENTORY TOTAL AS OF 30 SEP 05.....										473,431
c. AUTHORIZATION NOT YET IN INVENTORY.....										43,092
d. AUTHORIZATION REQUESTED IN THIS PROGRAM.....										98,174
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM.....										41,445
f. PLANNED IN NEXT THREE PROGRAM YEARS.....										0
g. REMAINING DEFICIENCY.....										0
h. <b>GRAND TOTAL</b> .....										<b>656,142</b>
<b>8. PROJECTS REQUESTED IN THIS PROGRAM:</b>										
<u>CATEGORY</u> <u>CODE</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST</u> <u>(\$000)</u>	<u>DESIGN STATUS</u> <u>START</u>	<u>COMPLETE</u>					
711	Family Housing	108	50,157	Turnkey						
711	Family Housing	68	48,017	Turnkey						
<b>9. FUTURE PROJECTS:</b>										
a. Included in following program			66 Replacement Homes							
b. Major planned next three years			0 Replacement Homes							
c. Family housing revitalization backlog (replacement, improvements, major repairs)			0.0 \$M							
<b>10. MISSION OR MAJOR FUNCTIONS:</b>										
To provide infrastructure, services and support to Naval Forces, tenant activities and other customers. U.S. Naval Forces Marianas oversees the U.S. Navy's largest and most strategic island base located in the Western Pacific. U.S. Naval Forces Marianas is 3,300 miles west of Hawaii. It is home to over 160,000 residents and more than 12,000 military members and their families. Guam is the most populated island in the geographical area known as Micronesia. U.S. Naval Forces Marianas serves as the representative to Commander, U.S. Pacific Fleet. They are the regional coordinator for all shore-based naval personnel and shore activities in Guam as well as the Navy's representative to the Guam community.										
<b>11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:</b>										
None										

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1.Component NAVY	FY 2007 MILITARY CONSTRUCTION PROJECT DATA			2.Date 18 JAN 2006
3. Installation and Location: NAVBASE GUAM GUAM, GUAM		4. Project Title REPLACE TYPHOON DAMAGED HOMES AT N. TIPALAO PH II		
5.Program Element 0808741N	6.Category Code 711	7. Project Number H-663	8. Project Cost (\$000) AUTH: \$50,157 APPR: \$50,157	
9. COST ESTIMATES				
Item	UM	Quantity	Unit Cost	Cost(\$000)
Family Housing:	FA	108	350,704	37,876
Buildings	GSM	16,453	2,302	(37,876)
Supporting Costs:				5,471
Lot Costs				(0)
Site Improvements				(766)
Utility Mains				(2,277)
Streets				(700)
Landscaping				(270)
Recreation				(270)
Environmental				(540)
Demolition				(648)
Other Site Work				(0)
Land Purchase				(0)
Subtotal				43,347
Contingency (5%)				2,167
Total Contract Cost				45,514
SIOH (6.2%)				2,822
Design Build - Design Costs (4%)				1,821
Project Cost				50,157
10. DESCRIPTION OF PROPOSED CONSTRUCTION				
<p>Single-story duplex family housing unit(s) constructed of reinforced concrete footings, floor slabs, walls, columns and roof slabs. Insulation will be at under side of roof slabs. Units will include driveway, covered patios, privacy fencing, exterior storage and trash bin enclosures. Building features will include plumbing, air conditioning, electrical lighting fixtures and power receptacles, telephone and internet outlets, cable TV pull boxes, and radon mitigation systems. Units will include fire protection systems as required by UFC 3-600-01. Special construction criteria will include provision for withstanding typhoon wind speed of 175 MPH and Zone 4 seismic loading. Supporting facilities will include new underground power, telephone, cable TV, potable water and wastewater utilities; also, site improvements, drainage facilities, asphalt paved roads, concrete sidewalks, covered bus stops, mail box kiosks and landscaping. Recreation facilities will include common open spaces,</p>				

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<p>jogging trails, playing courts, playing fields, and tot lots. It includes installation of perforated conduit in gravel bed under floor slabs (and capped), with electrical outlet for blower for future radon testing. Actual square footage of these homes will be based on local market standards and may exceed square footage indicated below.</p> <table border="1"> <thead> <tr> <th>Paygrade</th> <th>Bedrooms</th> <th>NSF</th> <th>GSF</th> <th>GSM</th> <th>Project Factor</th> <th>Cost Per GSM</th> <th>No. Units</th> <th>(\$000) Total</th> </tr> </thead> <tbody> <tr> <td>E1-E6</td> <td>3</td> <td>1,315</td> <td>1,631</td> <td>151</td> <td>2.640</td> <td>\$872</td> <td>103</td> <td>35,804</td> </tr> <tr> <td>E1-E6</td> <td>4</td> <td>1,565</td> <td>1,941</td> <td>180</td> <td>2.640</td> <td>\$872</td> <td>5</td> <td>2,072</td> </tr> <tr> <td colspan="2">Total Project Size:</td> <td>143,270</td> <td>177,698</td> <td>16,453</td> <td></td> <td></td> <td>108</td> <td>37,876</td> </tr> </tbody> </table>									Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total	E1-E6	3	1,315	1,631	151	2.640	\$872	103	35,804	E1-E6	4	1,565	1,941	180	2.640	\$872	5	2,072	Total Project Size:		143,270	177,698	16,453			108	37,876
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<p><b>11. REQUIREMENT</b></p> <p><u>PROJECT:</u></p> <p>This project demolishes and constructs 108 replacement homes for junior enlisted families supported by COMNAVMARIANAS, GUAM.</p> <p>(Current Mission)</p> <p><u>REQUIREMENT:</u></p> <p>Adequate family housing is necessary for married junior enlisted personnel and their families on Guam. Adequate community recreational facilities are also required for Navy personnel and members of their families, including dependents of various ages. Design and construction shall comply with current Navy policies as outlined in NAVFACINST 11101.85H.1; MIL-HDBK 1003/3 Heating, Ventilating, Air Conditioning, and Dehumidifying Systems; the Marianas Regional Architectural and Construction Standards; UFC 3-600-01, Fire Protection Engineering for Facilities, and current industry building codes. Special attention shall be directed toward energy performance and sustainability requirements. ADA ramps will be incorporated in pedestrian lanes. Five percent of housing units will be ADA compliant.</p> <p><u>CURRENT SITUATION:</u></p> <p>The existing family housing units were built in 1954. Typhoon Paka swept through the island in December 1997 and the North Tipalao Housing Area duplex units were particularly hard hit. After the storm, comprehensive structural integrity inspection revealed that most of these homes sustained serious damage and were no longer habitable. High winds exceeding 200 mph, uplifted portions of the pre-cast roof panels that folded over at the rear corner of the housing units, damaging the main roof and causing cracks on the pre-cast waffle panel roofing systems, concrete columns and wall surfaces. Corrosion of the reinforcement is evident at all spalled and cracked areas. The current Guam divestiture plan supports this project calling for the</p>																																												

1. Component NAVY	FY 2007 MILITARY CONSTRUCTION PROJECT DATA			2. Date 18 JAN 2006
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5. Program Element 0808741N	6. Category Code 711	7. Project Number H-663	8. Project Cost (\$000) AUTH: \$50,157 APPR: \$50,157	
<p>retention of 234 units in North Tipalao. Above-ground utilities require repetitive repairs from damage during typhoon seasons. This project supports the basewide initiative of putting all utilities underground.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>If this project were not implemented, some enlisted personnel will be forced to choose between involuntary separation from their families or accepting housing that is unsuitable while serving on Guam. Either choice will understandably lead to poor morale and dissatisfaction with the Navy way of life. Retention of quality personnel will be adversely impacted. Secondly, the cost of sustaining the housing units that have deteriorated with age will progressively increase.</p> <p>JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. This facility will be available for use by other federal agency personnel.</p>				

<b>MILITARY FAMILY HOUSING JUSTIFICATION</b>					1. DATE OF REPORT (YYMMDD) <b>050906</b>		2. FISCAL YEAR <b>2007</b>		REPORT CONTROL SYMBOL DD-A&L(AR)1716	
3. DOD COMPONENT <b>NAVY</b>			4. REPORTING INSTALLATION							
5. DATA AS OF  <b>MARCH 2005</b>			a. NAME <b>PG</b>  <b>GUAM NAVBASE COMNAVMAIANAS</b>				b. LOCATION  <b>GUAM</b>			
ANALYSIS OF REQUIREMENTS AND ASSETS			CURRENT (FY05)				PROJECTED (to 2010)			
			OFFICER (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	Total (h)
6. TOTAL PERSONNEL STRENGTH			711	471	3542	4724	667	372	3192	4231
7. PERMANENT PARTY PERSONNEL			640	416	3053	4109	596	317	2703	3616
8. GROSS FAMILY HOUSING REQUIREMENTS			421	363	1455	2239	396	291	1223	1910
9. TOTAL UNACCEPTABLY HOUSED (a + b + c)			162	109	562	833				
a. INVOLUNTARILY SEPARATED			0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED			0	0	0	0				
c. UNACCEPTABLY HOUSED IN COMMUNITY			162	109	562	833				
10. VOLUNTARY SEPARATIONS			18	24	103	145	16	19	88	123
11. EFFECTIVE HOUSING REQUIREMENTS			403	339	1352	2094	380	272	1135	1787
12. ADEQUATE ASSETS (a + b)			315	313	1377	2005	244	295	1116	1655
a. UNDER MILITARY CONTROL			282	267	1186	1735	196	229	838	1263
(1) Housed in Existing DOD Owned/Controlled			208	184	599	991	196	229	712	1137
(2) Under Contract/Approved							0	0	126	126
(3) Vacant			52	46	150	248				
(4) Inactive			22	37	437	496				
b. PRIVATE HOUSING			33	46	191	270	48	66	278	392
(1) Acceptably Housed			33	46	191	270				
(2) Vacant Rental Housing										
13. EFFECTIVE HOUSING DEFICIT (11-12)			88	26	-25	89	136	-23	19	132
14. PROPOSED PROJECT							40	0	136	176
15. REMARKS:										
<p>Programming decisions are to be based on projected data line 13, columns (e) through (h) only.</p> <p>The island of Guam lays 3,700 miles west-southwest of Honolulu and 1,500 miles southeast of Tokyo. Naval Complex Guam provides logistic support to the Pacific Fleet. The two major sources of income on Guam are military establishments and tourism.</p> <p>Lines 6, 7, 8 and 11 include current and projected civilians eligible for military housing.</p> <p>Line 12.a.(1)., columns (e) through (h), reflects the expected loss of 598 units, including the 134 unit Old Apra neighborhood planned for partial replacement and the 234 unit N.Tipalao neighborhood planned for full replacement. Further inventory adjustments will be made based on revised HMA results.</p> <p>Line 12.a.(2). reflects the H-649 FY 06 Replacement Project for N.Tipalao (1st phase) and is comprised of 126 3bdrm JEM units.</p> <p>Line 12.b. data is based on the results of the September 2003 HMA, as adjusted for the FY 07 baseloading. This 1523 is published pending the final results of the 2005 HMA.</p> <p>Line 14 reflects the H-662 FY 07 68 unit Replacement Project for Old Apra and the 2nd phase H-663 FY07 108 unit Replacement Project for N. Tipalao and are comprised of 136 3bdrm JEM units, 16 4bdrm CGO units, and 24 4bdrm FGO units, resulting in a final inventory of 1439 MFH units.</p>										

1.Component NAVY		FY 2007 MILITARY CONSTRUCTION PROJECT DATA		2.Date 18 JAN 2006	
3. Installation and Location: NAVBASE GUAM GUAM, GUAM			4. Project Title REPLACE 68 UNITS AT OLD APRA, PHASE I		
5.Program Element 0808741N	6.Category Code 711	7. Project Number H-662	8. Project Cost (\$000) AUTH: \$48,017 APPR: \$48,017		
9. COST ESTIMATES					
Item	UM	Quantity	Unit Cost	Cost(\$000)	
Family Housing:	FA	68	443,279	30,143	
Buildings	GSM	12,588	2,395	(30,143)	
Supporting Costs:				11,355	
Lot Costs				(0)	
Site Improvements				(2,170)	
Utility Mains				(3,632)	
Streets				(1,145)	
Landscaping				(723)	
Recreation				(844)	
Environmental				(814)	
Demolition				(1,342)	
Other Site Work				(685)	
Land Purchase				(0)	
Subtotal				41,498	
Contingency (5%)				2,075	
Total Contract Cost				43,573	
SIOH (6.2%)				2,702	
Design Build - Design Costs (4%)				1,742	
Project Cost				48,017	
10. DESCRIPTION OF PROPOSED CONSTRUCTION					
<p>Single and duplex family housing units constructed of reinforced concrete footings, floor slabs, walls, columns and roof slabs. Insulation will be at under side of roof slabs. Units will include a single garage for enlisted and dual garages for officers, driveway, covered patios, privacy fencing, exterior storage and trash bin enclosures. Building features will include plumbing, air conditioning, electrical lighting fixtures and power receptacles, telephone and internet outlets, cable TV pull boxes, and radon mitigation systems. Units will include fire protection systems as required by UFC 3-600-01. Special construction criteria will include provision for withstanding typhoon wind speed of 170 MPH and Zone 4 seismic loading. Supporting facilities will include new underground power, telephone, cable TV, potable water and wastewater utilities; also, site improvements, drainage facilities, asphalt paved roads, concrete sidewalks, covered bus stops, mail box kiosks and landscaping.</p>					

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<p>Recreation facilities will include common open spaces, jogging trails, playing courts, playing fields, and tot lots. The project includes demolition of 134 existing housing units and supporting facilities, removal and disposal of asbestos and lead containing materials, encapsulation at site of chlordane contaminated soil. It includes installation of perforated conduit in gravel bed under floor slabs (and capped), with electrical outlet for blower for future radon testing. The actual square foot area of these dwellings will be based on local market standards and may exceed those indicated herein below.</p> <p>Contracting vehicle is intended to be design-build.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Paygrade</th> <th>Bedrooms</th> <th>NSF</th> <th>GSF</th> <th>GSM</th> <th>Project Factor</th> <th>Cost Per GSM</th> <th>No. Units</th> <th>(\$000) Total</th> </tr> </thead> <tbody> <tr> <td>E1-E6</td> <td>3</td> <td>1,315</td> <td>1,631</td> <td>151</td> <td>2.746</td> <td>\$872</td> <td>28</td> <td>10,125</td> </tr> <tr> <td>W1-O3</td> <td>4</td> <td>1,734</td> <td>2,150</td> <td>200</td> <td>2.746</td> <td>\$872</td> <td>16</td> <td>7,661</td> </tr> <tr> <td>O4-O5</td> <td>4</td> <td>1,863</td> <td>2,310</td> <td>215</td> <td>2.746</td> <td>\$872</td> <td>24</td> <td>12,357</td> </tr> <tr> <td colspan="2">Total Project Size:</td> <td>109,276</td> <td>135,508</td> <td>12,588</td> <td></td> <td></td> <td>68</td> <td>30,143</td> </tr> </tbody> </table>									Paygrade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost Per GSM	No. Units	(\$000) Total	E1-E6	3	1,315	1,631	151	2.746	\$872	28	10,125	W1-O3	4	1,734	2,150	200	2.746	\$872	16	7,661	O4-O5	4	1,863	2,310	215	2.746	\$872	24	12,357	Total Project Size:		109,276	135,508	12,588			68	30,143
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<p><b>11. REQUIREMENT</b></p> <p><u>PROJECT:</u></p> <p>This project demolishes 134 deteriorated housing units and constructs 68 replacement family housing units at Old Apra "Apra View", for junior enlisted and officers supported by COMNAVMARIANAS, Guam. Note that 66 replacement family housing units will be built in Phase II currently planned for FY08.</p> <p>(Current Mission)</p> <p><u>REQUIREMENT:</u></p> <p>Adequate family housing is necessary for married junior enlisted personnel and Navy officers and their families on Guam. Adequate community recreational facilities are also required for Navy personnel and members of their families, including dependents of various ages. Design and construction shall comply with current Navy policies as outlined in NAVFACINST 11101.85H.1; MIL-HDBK 1003/3 Heating, Ventilating, Air Conditioning, and Dehumidifying Systems; the Marianas Regional Architectural and Construction Standards; UFC 3-600-01, Fire Protection Engineering for Facilities, and current industry building codes. Special attention shall be directed toward energy performance and sustainability requirements. ADA ramps will be incorporated in pedestrian lanes. Five percent of housing units will be ADA compliant.</p> <p><u>CURRENT SITUATION:</u></p>																																																					

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5.Program Element 0808741N		6.Category Code 711	7. Project Number H-662		8. Project Cost (\$000) AUTH: \$48,017 APPR: \$48,017
<p>Old Apra, "Apra View", was developed in the mid 1950's as an off the main base military family housing complex. Existing junior enlisted and officer family housing units have been in service for more than 49 years. Four bedroom officer family housing units have been in service for more than 28 years. Built with 1950's and 1970's space criteria, these housing units are inadequate and outmoded in design and construction. Existing buildings would require major and expensive structural modification to achieve the new space and privacy criteria for military family housing units. In addition, design options to provide structurally sound family housing units are limited and constrained by the footprint of existing buildings. Because of age, the buildings require a higher degree of maintenance than newer units. They are not fully designed and built for the harsh tropical climate of the western Pacific region and most sustain damage during each typhoon. Above-ground utilities also require repetitive repair from damage sustained during typhoons. This project supports the base wide initiative of placing all utilities underground. The current Guam divestiture plan supports this project, calling for the retention of all 134 housing units in Old Apra during a two phase demolition and reconstruction effort.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>If this project were not implemented, some military officers and enlisted personnel will be forced to choose between involuntary separation from their families or accepting housing that is unsuitable while serving on Guam. Either choice will understandably lead to poor morale and dissatisfaction with the Navy way of life. Retention of quality personnel will be adversely impacted. Secondly, the cost of sustaining the housing units that have deteriorated with age will progressively increase.</p> <p>JOINT USE CERTIFICATION: The Regional Commander certifies that this project has been considered for joint use potential. This facility will be available for use by other federal agency personnel.</p>					

<b>MILITARY FAMILY HOUSING JUSTIFICATION</b>					1. DATE OF REPORT (YYMMDD) <b>050906</b>		2. FISCAL YEAR <b>2007</b>		REPORT CONTROL SYMBOL DD-A&L(AR)1716	
3. DOD COMPONENT <b>NAVY</b>			4. REPORTING INSTALLATION							
5. DATA AS OF  <b>MARCH 2005</b>			a. NAME <b>PG</b>  <b>GUAM NAVBASE COMNAVMAIANAS</b>				b. LOCATION  <b>GUAM</b>			
ANALYSIS OF REQUIREMENTS AND ASSETS			CURRENT (FY05)				PROJECTED (to 2010)			
			OFFICER (a)	E9-E7 (b)	E6-E1 (c)	Total (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	Total (h)
6. TOTAL PERSONNEL STRENGTH			711	471	3542	4724	667	372	3192	4231
7. PERMANENT PARTY PERSONNEL			640	416	3053	4109	596	317	2703	3616
8. GROSS FAMILY HOUSING REQUIREMENTS			421	363	1455	2239	396	291	1223	1910
9. TOTAL UNACCEPTABLY HOUSED (a + b + c)			162	109	562	833				
a. INVOLUNTARILY SEPARATED			0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED			0	0	0	0				
c. UNACCEPTABLY HOUSED IN COMMUNITY			162	109	562	833				
10. VOLUNTARY SEPARATIONS			18	24	103	145	16	19	88	123
11. EFFECTIVE HOUSING REQUIREMENTS			403	339	1352	2094	380	272	1135	1787
12. ADEQUATE ASSETS (a + b)			315	313	1377	2005	244	295	1116	1655
a. UNDER MILITARY CONTROL			282	267	1186	1735	196	229	838	1263
(1) Housed in Existing DOD Owned/Controlled			208	184	599	991	196	229	712	1137
(2) Under Contract/Approved							0	0	126	126
(3) Vacant			52	46	150	248				
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b. PRIVATE HOUSING			33	46	191	270	48	66	278	392
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(2) Vacant Rental Housing										
13. EFFECTIVE HOUSING DEFICIT (11-12)			88	26	-25	89	136	-23	19	132
14. PROPOSED PROJECT							40	0	136	176
15. REMARKS:										
<p>Programming decisions are to be based on projected data line 13, columns (e) through (h) only.</p> <p>The island of Guam lays 3,700 miles west-southwest of Honolulu and 1,500 miles southeast of Tokyo. Naval Complex Guam provides logistic support to the Pacific Fleet. The two major sources of income on Guam are military establishments and tourism.</p> <p>Lines 6, 7, 8 and 11 include current and projected civilians eligible for military housing.</p> <p>Line 12.a.(1)., columns (e) through (h), reflects the expected loss of 598 units, including the 134 unit Old Apra neighborhood planned for partial replacement and the 234 unit N.Tipalao neighborhood planned for full replacement. Further inventory adjustments will be made based on revised HMA results.</p> <p>Line 12.a.(2). reflects the H-649 FY 06 Replacement Project for N.Tipalao (1st phase) and is comprised of 126 3bdrm JEM units.</p> <p>Line 12.b. data is based on the results of the September 2003 HMA, as adjusted for the FY 07 baseloading. This 1523 is published pending the final results of the 2005 HMA.</p> <p>Line 14 reflects the H-662 FY 07 68 unit Replacement Project for Old Apra and the 2nd phase H-663 FY07 108 unit Replacement Project for N. Tipalao and are comprised of 136 3bdrm JEM units, 16 4bdrm CGO units, and 24 4bdrm FGO units, resulting in a final inventory of 1439 MFH units.</p>										



<b>1. COMPONENT</b> NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>									<b>2. DATE</b>															
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS LOGISTICS BASE BARSTOW, CA						<b>4. COMMAND</b> COMMANDANT OF THE MARINE CORPS			<b>5. AREA CONST.</b> 1.28																
<b>6. PERSONNEL STRENGTH:</b>	<b>PERMANENT</b>			<b>STUDENTS</b>			<b>SUPPORT</b>			<b>TOTAL</b>															
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN																
	a. AS OF 09/30/05	21	132	1,187	0	0	0	8	47	204	1,599														
b. END FY 2011	29	175	1,187	0	0	0	19	107	204	1,717															
<b>7. INVENTORY DATA (\$000)</b>																									
a. TOTAL ACREAGE .....(6,177 Acres) .....																									
b. INVENTORY TOTAL AS OF ..... 30 Sep 05 ..... 25,769																									
c. AUTHORIZATION NOT YET IN INVENTORY ..... 0																									
d. AUTHORIZATION REQUESTED IN THIS PROGRAM..... 27,851																									
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM ..... 0																									
f. PLANNED IN NEXT THREE PROGRAM YEARS ..... 0																									
g. REMAINING DEFICIENCY ..... 0																									
h. <b>GRAND TOTAL</b> ..... 53,620																									
<b>8. PROJECTS REQUESTED IN THIS PROGRAM:</b>																									
<table border="0"> <tr> <td><u>CATEGORY</u></td> <td><u>PROJECT TITLE</u></td> <td><u>SCOPE</u></td> <td><u>COST (\$000)</u></td> <td><u>DESIGN STATUS</u></td> </tr> <tr> <td><u>CODE</u></td> <td></td> <td></td> <td></td> <td><u>START</u> <u>COMPLETE</u></td> </tr> <tr> <td>711</td> <td>Family Housing</td> <td>74</td> <td>27,851</td> <td>Turnkey</td> </tr> </table>											<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST (\$000)</u>	<u>DESIGN STATUS</u>	<u>CODE</u>				<u>START</u> <u>COMPLETE</u>	711	Family Housing	74	27,851	Turnkey
<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>SCOPE</u>	<u>COST (\$000)</u>	<u>DESIGN STATUS</u>																					
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711	Family Housing	74	27,851	Turnkey																					
<b>9. <u>Future Projects:</u></b>																									
<table border="0"> <tr> <td>a. Included in following program</td> <td>0 Replacement Homes</td> </tr> <tr> <td>b. Major planned next three years</td> <td>0 Replacement Homes</td> </tr> <tr> <td>c. Family housing revitalization backlog (replacement, improvements, major repairs)</td> <td>\$28.8M</td> </tr> </table>											a. Included in following program	0 Replacement Homes	b. Major planned next three years	0 Replacement Homes	c. Family housing revitalization backlog (replacement, improvements, major repairs)	\$28.8M									
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b. Major planned next three years	0 Replacement Homes																								
c. Family housing revitalization backlog (replacement, improvements, major repairs)	\$28.8M																								
<b>10. <u>Mission or Major Functions:</u></b> MCLB Barstow procures, maintains, repairs, rebuilds, stores and distributes supplies and equipment as assigned; conducts such formal schools and training as may be directed; and performs such other tasks and functions as may be directed by the Commandant of the Marine Corps.																									

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<b>1. COMPONENT</b> MARINE CORPS		<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			<b>2. DATE</b>			
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS LOGISTICS BASE BARSTOW, CA			<b>4. PROJECT TITLE</b> FAMILY HOUSING REPLACEMENT DESERT VIEW & CLUB STREET HOUSING AREAS					
<b>5. PROGRAM ELEMENT</b> 0808741		<b>6. CATEGORY CODE</b> 711		<b>7. PROJECT NUMBER</b> H-654		<b>8. PROJECT COST (\$000)</b> \$27,851		
<b>9. COST ESTIMATES</b>								
<b>ITEM</b>		<b>U/M</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST (\$000)</b>			
Family Housing					15,223			
Dwelling		UN	74	195,919	(14,498)			
Other Special Construction		UN	74	9,797	(725)			
Supporting Costs					9,871			
Lot Costs		LS			(556)			
Site Improvements		LS			(825)			
Utility Mains		LS			(2,238)			
Streets		LS			(548)			
Landscaping		LS			(356)			
Recreation		LS			(167)			
Site Anti-Terrorism Measures		LS			(37)			
Environmental		LS			(1,553)			
Demolition		LS			(2,160)			
Other Site Work		LS			(119)			
Design Build – Design Costs		LS			(609)			
Housing Community Center		SM	185.8	3,181	(591)			
CC Supporting Cost (Site/Infrastructure)		LS			(112)			
Subtotal					25,094			
Contingency (5.0%)					1,255			
Total Contract Cost					26,349			
Supervision, Inspection, & Overhead (5.7%)					1,502			
Total					27,851			
Area Cost Factor: (1.28)								
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>								
Multi-family housing units; wood frame or masonry with stucco or vinyl siding, covered parking, covered patios, privacy fencing, exterior storage and recreational facilities. Fire sprinkler system included in price. Other special construction feature exists for seismic bracing. Environmental includes removal of asbestos and lead-based paint and any required environmental mitigation. Other site work includes a sound wall and any retaining walls and storm water management. Detached permanent type construction for the assembly of housing occupants with visitor/staff parking and landscaping. Community center functions include multipurpose assembly area, activity rooms, kitchen, restrooms, locker space and staff office.								
Grade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost per GSM	No. Units	(\$000) Total
E1-E6	Mod-2	1,194	1,480	137	1.33	861	10	1,571
E1-E6	3	1,315	1,630	151	1.33	861	14	2,422
E1-E6	4	1,573	1,950	181	1.33	861	10	2,074
E7-E8	3	1,500	1,860	173	1.33	861	18	3,568

<b>1. COMPONENT</b> MARINE CORPS		<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>				<b>2. DATE</b>		
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS LOGISTICS BASE BARSTOW, CA								
<b>4. PROJECT TITLE</b> FAMILY HOUSING REPLACEMENT DESERT VIEW HOUSING AREA						<b>5. PROJECT NUMBER</b> H-654		
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION (continued)</b>								
Grade	Bedrooms	NSF	GSF	GSM	Project Factor	Cost per GSM	No. Units	(\$000) Total
E7-E8	4	1,734	2,150	200	1.33	861	7	1,604
E9/W4-W5	3	1,629	2,020	188	1.33	861	1	216
W1-W3/O1-O3	Mod-2	1,347	1,670	155	1.33	861	2	355
W1-W3/O1-O3	3	1,500	1,860	173	1.33	861	3	595
W1-W3/O1-O3	4	1,734	2,150	200	1.33	861	1	229
O4-O5	3	1,629	2,020	188	1.33	861	5	1,077
O4-O5	4	1,863	2,310	215	1.33	861	2	492
O6 (Inst CDR)	4	2,235	2,772	258	1.33	861	1	295
							74	14,498
Total Project Size:		109,865	136,232	12,653				
<p>Maximum size: E1-E6/2 Bedroom-Mod (1315 NSF/1630 GSF); E1-E6/3 Bedroom (1420 NSF/1760 GSF); E1-E6/4 Bedroom (1790 NSF/2220 GSF); E7-E8/3 Bedroom (1650 NSF/2050 GSF), E7-E8/4 Bedroom (2020 NSF/2500 GSF); E9/W4-W5/3 Bedroom (1850 NSF/2300 GSF), W1-W3/O1-O3/2 Bedroom-Mod (1550 NSF/1920 GSF), W1-W3/O1-O3/3 Bedroom (1650 NSF/2050 GSF), W1-W3/O1-O3/4 Bedroom (2020 NSF/2500 GSF), O4-O5/3 Bedroom (1850 NSF/2300 GSF), O4-O5/4 Bedroom (2180 NSF/2700 GSF), O6 (Installation Commander)/4 Bedroom (2350 NSF/2920 GSF)</p>								
<b>11. REQUIREMENT:</b>								
<p><b>PROJECT:</b> This project demolishes 175 family housing units and constructs 74 replacement homes for officer and enlisted personnel attached to Marine Corps Logistics Base, Barstow, California. This project eliminates 175 of 175 total inadequate units at Marine Corps Logistics Base Barstow, CA. (Current Mission)</p>								
<p><b>REQUIREMENT:</b> Adequate family housing is needed for married personnel and their families. The economic analysis recommends replacement as the proper course of action as it corrects current deficiencies and provides modernized, energy efficient homes for this remote desert base. This project includes community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields in accordance with MIL-HDBK-1035. A Community Center is required to accommodate the social, cultural and physical requirements for the 74 families living in MCLB Barstow family housing</p>								
<p><b>CURRENT SITUATION:</b> The Desert View Wherry units were built in 1954. Lead-based paint needs to be abated. Units contain asbestos in vinyl floor, bathroom linoleum, built-up roofing and rolled roofing. Heating, Ventilation, and Air Conditioning units are old and inefficient. The electrical system is 50 years old and does not meet the current National Electric Code. Lighting is also 50 years old, is energy inefficient, and does not meet proper illumination levels for a residence. Deterioration of weather stripping and insulation has lead to increased energy consumption. Exterior wood trim is warped. Exterior stucco and banding is damaged and cracked. Laundry area is collocated in the kitchen. Kitchen and bathroom plumbing fixtures are in poor condition, have hard water damage,</p>								

<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS LOGISTICS BASE BARSTOW, CA		
<b>4. PROJECT TITLE</b> FAMILY HOUSING REPLACEMENT DESERT VIEW HOUSING AREA		<b>5. PROJECT NUMBER</b> H-654
<p><u><b>CURRENT SITUATION:</b></u> (continued)  and are not low-flow type. Hot and cold water lines are corroding within. Cabinetry, doors, windows, and built-in appliances are obsolete, badly worn, outdated, and are no longer structurally sound or energy efficient. Gas laterals are corroded and buried at inadequate depth for compliance with code. Sewer laterals require replacement. The units experience drainage problems. Garages are dilapidated and exterior finishes are in poor condition and are inconveniently located away from the units. The neighborhood has deteriorated to the point that quality of life is significantly diminished for the Marines and their family members living in the Desert View housing area.</p> <p>The Club Street units were constructed between 1941 and 1949. Minor piecemeal renovations have occurred over time. Units contain asbestos in transite wallboard. The electrical systems are 60-70 years old and do not meet the current National Electric Code. Floors are not level. Unit configurations and room adjacencies are not in keeping with modern residential design. Kitchens and dining rooms are poorly aligned for efficient traffic flows. Kitchen and bathroom were renovated in 1979 and plumbing fixtures are in poor condition, have hard water damage and are not low-flow type. Hot and cold water lines are corroding within resulting in increased maintenance to replace lines when they leak/fail. Wood patio canopies are not effective for solar shading.</p> <p><u><b>IMPACT IF NOT PROVIDED:</b></u> Maintenance and utility costs will continue to increase. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p><u><b>JOINT USE CERTIFICATION:</b></u> The Director, Land Use and Military Construction Branch, Installation and Logistics Department, Headquarters, Marine Corps certifies that this project has been considered for joint use potential. These facilities will be available for use by other components.</p> <p>Project design conforms to all applicable Unified Facilities Criteria.</p> <p>Necessary coordination with the school district is in progress.</p>		

MILITARY FAMILY HOUSING JUSTIFICATION	1. DATE OF REPORT (YYMMDD) 040616	2. FISCAL YEAR 2007	REPORT CONTROL SYMBOL DD-A&L(AR)1716					
3. DOD COMPONENT NAVY	4. REPORTING INSTALLATION							
5. DATA AS OF 30-Sep-03	a. NAME NC  Marine Corps Logistics Base Barstow		b. LOCATION  California					
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED			
	OFFICER (a)	E9-E7 (b)	E6-E1 (c)	TOTAL (d)	OFFICER (e)	E9-E7 (f)	E6-E1 (g)	TOTAL (h)
6. TOTAL PERSONNEL STRENGTH	46	47	221	314	46	47	221	314
7. PERMANENT PARTY PERSONNEL	46	47	221	314	46	47	221	314
8. GROSS FAMILY HOUSING REQUIREMENTS	34	39	90	163	34	39	90	163
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	34	38	86	158				
a. INVOLUNTARILY SEPARATED	0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	34	37	85	156				
c. UNACCEPTABLY HOUSED IN COMMUNITY	0	1	1	2				
10. VOLUNTARY SEPARATIONS	0	0	0	0	0	0	0	0
11. EFFECTIVE HOUSING REQUIREMENTS	34	39	90	163	34	39	90	163
12. HOUSING ASSETS (a+b)	0	1	4	5	16	6	40	62
a. UNDER MILITARY CONTROL	0	0	0	0	0	0	0	0
(1) Housed in Existing DOD Owned/Controlled	0	0	0	0	0	0	0	0
(2) Under Contract/Approved					0	0	0	0
(3) Vacant	0	0	0	0				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	0	1	4	5	16	6	40	62
(1) Acceptably Housed	0	1	4	5				
(2) Vacant Rental Housing	0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT (11-12)	34	38	86	158	18	33	50	101
14. PROPOSED PROJECT					14	26	34	74
15. REMARKS								
<p>Line 9.b: Includes homes being demolished in Desert View (146 homes) and Club Street (10) in the replacement/demolition project proposed for FY 2007.</p> <p>Line 12.a.(3): Does not include 19 vacant homes in Desert View to be demolished in the replacement/demolition project proposed for FY 2007.</p> <p>Line 13, columns (e) - (h) Effective Deficit based on projected Total Military Family Housing Requirement in May 2005 Family Housing Market Analysis.</p> <p>Line 14. Project composition is as follows:                      74 Replacement Homes</p> <p style="text-align: right;">10 2 bedroom JEM 14 3 bedroom JEM 10 4 bedroom JEM 19 3 bedroom SEM 7 4 bedroom SEM 2 2 bedroom CGO 3 3 bedroom CGO 1 4 bedroom CGO 5 3 bedroom FGO 2 4 bedroom FGO 1 4 Bedroom SOQ</p>								

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2007 BUDGET ESTIMATE  
POST ACQUISITION CONSTRUCTION

(In Thousands)

FY 2007 Program \$176,446  
FY 2006 Program \$176,858

Purpose and Scope

This program provides for improvements and/or major repairs to revitalize Navy family housing and the supporting neighborhood sites and facilities. This program is the primary vehicle for the Navy to ensure that our aging inventory of homes are kept suitable for occupancy; as such, this program has a major role in maintaining a high quality of life for Navy families. This program funds projects that will increase the useful life and livability of homes and neighborhoods, bring them up to Department of Defense standards, and make them more energy efficient and less costly to maintain.

Program Summary

Authorization is requested for:

(1) Various improvements and/or major repairs to revitalize existing family housing; and

(2) Appropriation of \$176,446,000 (\$21,879,000 for the Navy and \$154,567,000 for the Marine Corps) to fund these revitalization projects.

(3) We are continuing our emphasis on revitalization through whole-house projects, which will accomplish all required improvements and repairs at one time. This program also includes repair projects considered to be a major investment.

(4) A separate DD 1391 is attached for all projects exceeding \$50,000 per unit as adjusted by the area cost factor.

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<b>1. COMPONENT</b> NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			<b>2. DATE</b> 18 JAN 2006
<b>3. INSTALLATION AND LOCATION</b> NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE UNITED STATES		<b>4. PROJECT TITLE</b> FAMILY HOUSING POST ACQUISITION CONSTRUCTION		
<b>5. PROGRAM ELEMENT</b>  IMPROVEMENTS	<b>6. CATEGORY CODE</b>  711	<b>7. PROJECT NUMBER</b>  VARIES	<b>8. PROJECT COST (\$000)</b> AUTH: \$176,446 APPR: \$176,446	
<b>9. COST ESTIMATES</b>				
<b>ITEM</b>	<b>U/M</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST (\$000)</b>
POST ACQUISITION CONSTRUCTION				
AUTHORIZATION REQUEST	L/S	---	---	176,446
TOTAL REQUEST				176,446
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b> Provides for the revitalization of family housing and neighborhood support facilities and infrastructure. Revitalization consists of alterations, additions, expansions, modernization, and major repairs. Typical work includes the revitalization of kitchens and bathrooms; upgrades and repairs to structural, electrical, and mechanical systems; repairs/replacements involving utility systems, streets and side walks, and other infrastructure; removal of hazardous materials; and enhancements to neighborhood support systems including landscaping and recreation.				
<b>11. REQUIREMENT:</b> Major investments to the Navy's family housing inventory are needed to achieve current DoD standards, extend the life of the homes by arresting and correcting deterioration, reduce maintenance and utility expenses, make the homes and surrounding neighborhoods quality places to live and achieve our goal of eliminating the revitalization backlog by 2007.				
<u>IMPACT IF NOT PROVIDED:</u> The Navy will continue to have a large segment of the family housing inventory and supporting neighborhoods which fall below Department of Defense and Navy standards for quality housing, therefore continuing a negative and adverse impact on the families who live in our homes. The Navy will miss a prime opportunity to reduce maintenance and utility costs and meet DoD standards in a more cost effective approach than replacing the existing homes and neighborhoods.				

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1. COMPONENT NAVY	FY 2007 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE FAMILY HOUSING POST-ACQUISITION CONSTRUCTION		5. PROJECT NUMBER
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u> <div style="text-align: right;">(\$000)</div> <div style="text-align: right;"><u>CURRENT WORKING ESTIMATE</u></div>		
<u>INSIDE THE UNITED STATES</u>		
<u>FLORIDA, GEORGIA, MISSISSIPPI, &amp; TEXAS</u>		
Southeast Region PH II (H-01-07)		19,900
<p>This project funds the Navy contribution for the planned privatization of 3,900 homes at the following locations: Jacksonville, Key West &amp; Mayport, FL; Athens &amp; Kings Bay, GA; Meridian, MS; and Ft. Worth, TX. This project is the second of two phases to eliminate the inadequate homes in the SE Region and it will eliminate 2,037 Inadequate Units. (See separate DD Form 1391)</p>		
<u>OUTSIDE THE UNITED STATES</u>		
<u>GUAM</u>		
NAVBASE Guam (H-15-00)		830
<p>This project provides wholehouse improvements to 4 inadequate homes in the Hospital Annex neighborhood of Guam. Work includes reconfiguration of laundry/utility rooms, relocation of existing hot and cold water lines to water heaters, construct covered patios, exterior storage, new concrete road sidewalk and American with Disabilities Act (ADA) compliant access ramps, convert carports into enclosed garages, relocate/replace A/C units, install A/C enclosures, construct covered patios, exterior storage, trash enclosures, repairs to kitchens and baths, windows, interior and exterior doors, walls and ceilings, flooring, roofing, mechanical and plumbing systems, electrical systems to include telephones and cable TV. (See separate DD Form 1391)</p>		
<u>JAPAN</u>		
CFA Yokosuka (H-14-01)		383
<p>This project will provide repairs and improvements to a 3-bedroom Senior Officer Quarters at 9 Halsey, Yokosuka, Japan. Work will include kitchen and bathroom renovations, replacement of all interior electrical distribution, and all interior plumbing. Interior wall sheeting will be removed and replaced with gypsum wallboard and windows and doors will be replaced. (See separate DD Form 1391)</p>		

<b>1. COMPONENT</b> NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
<b>4. PROJECT TITLE</b> FAMILY HOUSING POST-ACQUISITION CONSTRUCTION		<b>5. PROJECT NUMBER</b>
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>		( \$000 ) <u>CURRENT WORKING ESTIMATE</u>
<u>OUTSIDE THE UNITED STATES</u>		
<u>JAPAN</u>		
CFA Yokosuka (H-15-01)		383
This project will provide repairs and improvements to a 3-bedroom Senior Officer Quarters at 11 Halsey, Yokosuka, Japan. Work will include kitchen and bathroom renovations, replacement of all interior electrical distribution, and all interior plumbing. Interior wall sheeting will be removed and replaced with gypsum wallboard and windows and doors will be replaced. (See separate DD Form 1391)		
CFA Yokosuka (H-16-01)		383
This project will provide repairs and improvements to a 3-bedroom Senior Officer Quarters at 13 Halsey, Yokosuka, Japan. Work will include kitchen and bathroom renovations, replacement of all interior electrical distribution, and all interior plumbing. Interior wall sheeting will be removed and replaced with gypsum wallboard and windows and doors will be replaced. (See separate DD Form 1391)		

1. Component NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date 18 JAN 2006
3. Installation and Location: NAVAL AIR STATION JACKSONVILLE, FL			4. Project Title SOUTHEAST REGION PRIVATIZATION PH I	
5. Program Element 0808742N	6. Category Code 711	7. Project Number H-1-07	8. Project Cost (\$000) \$19,900	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	8,038	2	19,900
Area Cost Factor: 0.91				
<p><b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b></p> <p>Project will be used as a Navy Contribution for the planned privatization of 8,038 units at the following locations: Jacksonville, Key West, Mayport, Panama City, Pensacola, &amp; Whiting Field, FL; Athens &amp; Kings Bay, GA; Gulfport, Pascagoula, &amp; Meridian, MS; Memphis, TN; Charleston, SC; and Ft. Worth, TX.</p> <p>In addition to the funds requested in FY 2007, prior year funds totalling \$54.220M (see FH-6 Exhibit for additional detail) will be used to finance this project.</p> <p><b>11. REQUIREMENT:</b></p> <p><u>PROJECT:</u></p> <p>This project privatizes 8,038 units in the SE Region. (Current Mission)</p> <p><u>REQUIREMENT:</u></p> <p>This project leverages scarce Navy resources and allows the Navy to get MILCON-equivalent homes cheaper and faster.</p> <p><u>CURRENT SITUATION:</u></p> <p>Major system components have reached the end of their useful lives and the homes are no longer energy efficient.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>Failure to authorize this project will result in further deterioration and increased maintenance costs. High energy use, excessive maintenance efforts, uncorrected potential safety hazards, and occupant dissatisfaction will continue to increase.</p>				

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1. Component NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date 18 JAN 2006
3. Installation and Location: NAVBASE GUAM GUAM, GUAM			4. Project Title WHOLEHOUSE REVITALIZATION, 4 UNITS,	
5. Program Element 0808742N	6. Category Code 711	7. Project Number H-15-00	8. Project Cost (\$000) \$830	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	4	208	830
Area Cost Factor: 2.64				
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  This project will provide repair and improvement features to 4 housing units in Hospital Annex, Guam. Improvement work will reconfigure laundry/utility rooms to include relocation of water heaters and washer and dryers, and existing hot and cold water lines to water heaters, construct covered patios, exterior storage, new concrete road sidewalk and American with Disabilities Act (ADA) compliant access ramps, convert carports into enclosed garages, relocate/replace A/C units, install A/C enclosures, and construct covered patios, exterior storage, and trash enclosures. Repairs will involve repairs to kitchens and baths, windows, interior and exterior doors, walls and ceilings, flooring, roofing, mechanical and plumbing systems, electrical systems to include telephones and cable TV. Work also involves lead based paint and asbestos abatement incident to work.				
<b>11. REQUIREMENT:</b> <u>PROJECT:</u> This project will provide wholehouse repairs and improvements to four (4) units at Hospital Annex. (Current Mission)  <u>REQUIREMENT:</u> This project is required to address deficiencies and bring the Guam Navy family homes to commonly accepted American standards of comfort and convenience and to restore the aesthetic and functional use of the homes.  <u>CURRENT SITUATION:</u>				

1. Component NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date 18 JAN 2006
3. Installation and Location: NAVBASE GUAM GUAM, GUAM			4. Project Title WHOLEHOUSE REVITALIZATION, 4 UNITS,	
5. Program Element 0808742N	6. Category Code 711	7. Project Number H-15-00	8. Project Cost (\$000) \$830	
<p>Components of these 52 year-old family housing units are outdated, in poor condition due to age, not energy-efficient, and are no longer sufficient for current needs. Corrosion has caused the plumbing fixtures, piping and accessories along with electrical and air conditioning to deteriorate, resulting in excess management and maintenance costs. The existing water fixtures are inefficient and smoke detectors are not equipped with integral battery backup. The A/C units and laundry/utility rooms need to be relocated. Construction of concrete roof above the patio will stabilize the structure during strong winds and reduce water seepage into the house. Existing sidewalks are limited and no ADA accessible ramps are provided. Cars parked in the carport are not protected from flying debris during typhoons. The current Guam divestiture plan supports this project calling for the retention of 44 units at Hospital Annex.</p> <p><u>IMPACT IF NOT PROVIDED:</u></p> <p>Failure to address stated deficiencies will result in failure to provide quality homes for the service members and their families. Continued occupancy of these units will accelerate deterioration and maintenance backlog costs. Lack of sufficient road sidewalks and ADA accessible ramps will continue to be possible safety problems.</p>				



1. Component NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date 18 JAN 2006
3. Installation and Location: CFA YOKOSUKA YOKOSUKA, JAPAN			4. Project Title REVITALIZE SENIOR OFFICER QUARTERS, #9	
5. Program Element 0808742N	6. Category Code 711	7. Project Number H-14-01	8. Project Cost (\$000) \$383	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	1	383	383
Area Cost Factor: 1.43				
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  This project will provide repairs and improvements to a 3BR SOQ at 9 Halsey, Yokosuka, Japan. Work will include kitchen and bathroom renovation to include revising the floor plan of these rooms, replacement of the main service panel and all interior electrical distribution, replacement of all interior plumbing to include domestic water, sanitary sewer, steam distribution piping, and radiators. Interior wall sheeting will be removed and replaced with gypsum wallboard (including new finishes). Windows and doors will be replaced with a more modern thermally efficient type.				
<b>11. REQUIREMENT:</b> <u>PROJECT:</u> This project will repair and improve a three-bedroom Senior Officer Quarters at 9 Halsey, Yokosuka, Japan. (Current Mission)				
<u>REQUIREMENT:</u> This project is required to correct stated deficiencies, provide energy-efficient components, and improve the functionality of the kitchens and bathrooms.				
<u>CURRENT SITUATION:</u> Built in 1933, this 67 year-old Senior Officer Quarters is a 2,625 square foot single-family home. Components are outdated. Interior wall sheeting needs replacement. Kitchens and bathrooms that require repair are not efficiently configured. Windows and doors need replacement.				
<u>IMPACT IF NOT PROVIDED:</u> Continued occupancy of this unit in its present state of disrepair will accelerate deterioration and increase service calls.				

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1. Component NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date 18 JAN 2006
3. Installation and Location: CFA YOKOSUKA YOKOSUKA, JAPAN			4. Project Title REVITALIZE SENIOR OFFICER QUARTERS,	
5. Program Element 0808742N	6. Category Code 711	7. Project Number H-15-01	8. Project Cost (\$000) \$383	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	1	383	383
Area Cost Factor: 1.43				
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  This project will provide repairs and improvements to a 3BR SOQ at 11 Halsey, Yokosuka, Japan. Work will include kitchen and bathroom renovation to include revising the floor plan of these rooms, replacement of the main service panel and all interior electrical distribution, replacement of all interior plumbing to include domestic water, sanitary sewer, steam distribution piping, and radiators. Interior wall sheeting will be removed and replaced with gypsum wallboard (including new finishes). Windows and doors will be replaced with a more modern thermally efficient type.				
<b>11. REQUIREMENT:</b> <u>PROJECT:</u> This project will repair and improve one three-bedroom Senior Officer Quarters at 11 Halsey, Yokosuka, Japan. (Current Mission)				
<u>REQUIREMENT:</u> This project is required to correct stated deficiencies, provide energy-efficient components, and improve the functionality of the kitchen and bathrooms.				
<u>CURRENT SITUATION:</u> Built in 1933, this 67 year-old Senior Officer Quarters is a 2,625 square foot single family home. Components are outdated. Kitchens and bathrooms need repairs and are not efficiently configured. Windows, doors and interior wall sheeting need replacement.				
<u>IMPACT IF NOT PROVIDED:</u> Continued occupancy of this unit in its present state of disrepair will accelerate deterioration and increase service calls.				

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1. Component NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			2. Date 18 JAN 2006
3. Installation and Location: CFA YOKOSUKA YOKOSUKA, JAPAN			4. Project Title REVITALIZE SENIOR OFFICER QUARTERS,	
5. Program Element 0808742N	6. Category Code 711	7. Project Number H-16-01	8. Project Cost (\$000) \$383	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
WHOLEHOUSE IMPROVEMENT	EA	1	383	383
Area Cost Factor: 1.43				
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  This project will provide repairs and improvements to a 3BR SOQ at 13 Halsey, Yokosuka, Japan. Work will include kitchen and bathroom renovation to include revising the floor plan of these rooms, replacement of the main service panel and all interior electrical distribution, replacement off all interior plumbing including domestic water, sanitary sewer, steam distribution piping, and radiators. Interior wall sheeting will be removed and replaced with gypsum wallboard (including new finishes). Windows and doors will be replaced with a more modern thermally efficient type.				
<b>11. REQUIREMENT:</b> <u>PROJECT:</u> This project will repair and improve one three-bedroom Senior Officer Quarters at 13 Halsey, Yokosuka, Japan. (Current Mission)				
<u>REQUIREMENT:</u> This project is required to correct stated deficiencies, provide energy-efficient components, and improve the functionality of the kitchen and bathrooms.				
<u>CURRENT SITUATION:</u> Built in 1941, this unit is a 2,217 square foot, single-family home. Components are outdated. Kitchens and bathroom that require repairs are not efficiently configured. Interior wall sheeting, windows and doors need replacement.				
<u>IMPACT IF NOT PROVIDED:</u> Continued occupancy of this unit in its present state of disrepair will accelerate deterioration and increase service calls.				

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<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> NAVAL AND MARINE CORPS INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
<b>4. PROJECT TITLE</b> FAMILY HOUSING POST-ACQUISITION CONSTRUCTION		<b>5. PROJECT NUMBER</b>
<u>INSTALLATION/LOCATION/PROJECT DESCRIPTION</u>  <p style="text-align: center;"><u>INSIDE THE UNITED STATES</u></p>		(\$000) <u>CURRENT WORKING ESTIMATE</u>
<u>CALIFORNIA</u> MCB Camp Pendleton (PE-H-0701)  Funds for this project will support the construction of 147 deficit reduction homes through privatization at MCB Camp Pendleton, CA resulting in the operation and maintenance and future recapitalization of these privatized units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields. <b>In addition to the funds requested in FY 2007, \$4,166.7K in prior year funds will also be used to finance this project.</b> (See Separate DD Form 1391).		19,564
<u>HAWAII</u> MCB Hawaii (HI-H-0701)  Funds for this project will support the privatization of 1,142 existing homes at MCBH Kaneohe Bay, HI. This project eliminates 930 of 943 total inadequate units at MCB Hawaii. The project will result in 917 "end-state" units at MCB Hawaii. (See Separate DD Form 1391).		56,052
<u>NORTH CAROLINA</u> MCB Camp Lejeune/MCAS Cherry Point (LE-H-0701)  Funds for this project will support the privatization of 1,207 and 1,114 existing homes, respectively, at MCB Camp Lejeune, NC and MCAS Cherry Point, NC. This project eliminates 532 of 532 total inadequate units and supports the construction of 271 deficit reduction homes at MCB Camp Lejeune, NC and eliminates 798 of 798 total inadequate units at MCAS Cherry Point, NC. The project will result in 1,478 "end-state" units at MCB Camp Lejeune and 999 "end-state" units at MCAS Cherry Point. The deficit reduction units address additional housing requirements generated by the standup of the Marine Corps Special Operations Command (MARSOC). (See Separate DD Form 1391).		78,951

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<b>1. COMPONENT</b> MARINE CORPS		<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>		<b>2. DATE</b>	
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS BASE CAMP PENDLETON, CA			<b>4. PROJECT TILE</b> CAMP PENDLETON PUBLIC PRIVATE VENTURE PHASE V		
<b>5. PROGRAM ELEMENT</b> 0808742		<b>6. CATEGORY CODE</b> 711		<b>7. PROJECT NUMBER</b> PE-H-0701	
<b>8. PROJECT COST (\$000)</b> \$19,564					
<b>9. COST ESTIMATES</b>					
<b>ITEM</b>		<b>U/M</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST (\$000)</b>
Total Project		EA	147	161.435	23,731
- WHOLEHOUSE IMPROVEMENT (Funded with Prior Year Appropriations)		EA	(26)	160.269	(4,167)
- WHOLEHOUSE IMPROVEMENT		EA	(121)	161.686	(19,564)
<b>Total Request</b>					19,564
Area Cost Factor 1.12					
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>					
<p>Funds for this project will support the construction of 147 deficit reduction homes through privatization at MCB Camp Pendleton, CA resulting in the operation and maintenance and future recapitalization of these privatized units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields. <b>In addition to the funds requested in FY 2007, prior year funds (1,776.7K FY04 Family Housing Construction; \$724K FY04 Family Housing Improvements; \$1,666K FY04 Family Housing Design) will be used to finance this project.</b></p>					
<b>11. REQUIREMENT:</b>					
<b>PROJECT:</b>					
This project represents the fifth phase of a Public Private Venture (PPV) initiative that privatized all Camp Pendleton, CA family housing. This project phase will construct an additional 147 deficit reduction units resulting in the operation and maintenance and future recapitalization of these privatized units. Additional phases are planned to complete deficit reduction.					
<b>REQUIREMENT:</b>					
Adequate family housing is needed for married personnel and their families. This project constructs 147 new units at Camp Pendleton. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields.					
<b>CURRENT SITUATION:</b>					
A current deficit of 2,407 adequate housing units exists. All housing at Camp Pendleton has been privatized.					
<b>IMPACT IF NOT PROVIDED:</b> Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.					
Necessary coordination with the school district is in progress.					

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<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			<b>2. DATE</b>	
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS BASE HAWAII KANEEOHE BAY, HI			<b>4. PROJECT TILE</b> HAWAII PUBLIC PRIVATE VENTURE PHASE II		
<b>5. PROGRAM ELEMENT</b> 0808742	<b>6. CATEGORY CODE</b> 711	<b>7. PROJECT NUMBER</b> HI-H-0701	<b>8. PROJECT COST (\$000)</b> \$56,052		
<b>9. COST ESTIMATES</b>					
<b>ITEM</b>	<b>U/M</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST (\$000)</b>	
WHOLEHOUSE IMPROVEMENT	EA	917	61,125	56,052	
Area Cost Factor 1.78					
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>					
<p>Funds for this project will support the privatization of 1,142 existing homes at MCBH Kaneohe Bay, HI. This project eliminates 930 of 943 total inadequate units at MCB Hawaii. The project will result in 917 "end-state" units at MCB Hawaii.</p>					
<b>11. REQUIREMENT:</b>					
<p><b>PROJECT:</b> This project represents the second phase of a two-phase Public Private Venture (PPV) initiative, which will privatize MCB Hawaii family housing. This project phase will replace, renovate or repair, operate and maintain 917 privatized government homes and demolish or divest 225 excess homes.</p>					
<p><b>REQUIREMENT:</b> Adequate family housing is needed for married personnel and their families. This project replaces 705 homes at Marine Corps Base Hawaii and provides for varying degrees of renovation and support to the remaining 212 privatized units. Project demolishes 225 excess units resulting in 917 "end-state" units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields.</p>					
<p><b>CURRENT SITUATION:</b> Capehart units were constructed in 1959-1960. These units have significantly deteriorated. Major modifications would be required to bring the existing housing units up to current standards and modification would exceed 75% of the replacement cost. Exterior walls are constructed on 6-inch high concrete curbs that are failing in many places. Concrete curbs are cracked and spalling as a result of rusting of their reinforcing rods. Buildings suffer from extensive termite damage and recurring dry rot often necessitating whole wall replacement. Water damage is common along the perimeters of exterior walls. Interior painted finishes are peeling due to numerous layers of latex paint applied over the original, oil-based, lead-based paint. Flooring finishes consist of the original, vinyl asbestos tile encapsulated by vinyl tile. Interior electrical system does not meet the current National Electric Code. Circuit breaker panels, electric meter sockets and entrance distribution systems are corroded. Plumbing no-longer</p>					

<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS BASE, HAWAII KANEHOE BAY, HI		
<b>4. PROJECT TITLE</b> HAWAII PUBLIC PRIVATE VENTURE PHASE II		<b>5. PROJECT NUMBER</b> HI-H-0701
<p><u><b>CURRENT SITUATION (continued):</b></u>  meets International Plumbing Code requirements. Mechanical systems are badly corroded and need to be replaced. Interior cabinets are in various states of deterioration and many are the original stained or painted plywood cabinets or veneer-on-plywood cabinets. Showers are in poor condition. Fire suppression systems are non-existent. Units lack hurricane anchors securing roofs to buildings. Five percent of units require installation of ramps, widening of bedroom and bathroom doors, and alterations of hallways and bathrooms to provide minimum accessibility criteria clearances.</p> <p>Ulupa'u family housing neighborhood was constructed in 1976. These units have significantly deteriorated. Major modifications would be required to bring the existing housing units up to current standards and modification would exceed 75% of the replacement cost. Many of the units have asbestos-containing floor tiles and/or adhesives. Plywood siding is cracking. Nails that secure the siding to the structure are deteriorating. Soffit vents are shut, leaving no ventilation to the attic spaces. Interior electrical system does not meet the current National Electric Code. Corrosion and deterioration are evident on all exterior drainage piping and potable water piping except where recently replaced. Walls, ceilings and floors lack insulating materials. Mechanical systems are energy inefficient. All air conditioning ducts need to be cleaned, sanitized and inspected for leaks. Kitchen cabinets are in poor condition and require replacement. Bathrooms require renovation. Fire suppression systems are non-existent. Five percent of units require installation of ramps, widening of bedroom and bathroom doors, and alterations of hallways and bathrooms to provide minimum accessibility criteria clearances.</p> <p><u><b>IMPACT IF NOT PROVIDED:</b></u> Maintenance and utility costs will continue to increase. Lead-based paint and asbestos-containing material will continue to pose a potential health hazard to the residents. Loss of weather tightness will lead to deterioration of interior components and accelerated failure of the facility. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p>Necessary coordination with the school district is in progress.</p>		

<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>			<b>2. DATE</b>	
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS BASE CAMP LEJEUNE, NC MC AIR STATION CHERRY POINT, NC			<b>4. PROJECT TILE</b> CAMP LEJEUNE/CHERRY POINT PUBLIC PRIVATE VENTURE PHASE III		
<b>5. PROGRAM ELEMENT</b> 0808742	<b>6. CATEGORY CODE</b> 711	<b>7. PROJECT NUMBER</b> LE-H-0701	<b>8. PROJECT COST (\$000)</b> \$78,951		
<b>9. COST ESTIMATES</b>					
<b>ITEM</b>		<b>U/M</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST (\$000)</b>
WHOLEHOUSE IMPROVEMENT		EA	2,477	31,874	78,951
Area Cost Factor 0.95					
<p><b>10. DESCRIPTION OF PROPOSED CONSTRUCTION</b>  Funds for this project will support the privatization of 1,207 and 1,114 existing homes, respectively, at MCB Camp Lejeune, NC and MCAS Cherry Point, NC. This project eliminates 532 of 532 total inadequate units and supports the construction of 271 deficit reduction homes at MCB Camp Lejeune, NC and eliminates 798 of 798 total inadequate units at MCAS Cherry Point, NC. The project will result in 1,478 "end-state" units at MCB Camp Lejeune and 999 "end-state" units at MCAS Cherry Point.</p> <p><b>11. REQUIREMENT:</b></p> <p><b>PROJECT:</b>  This project represents the third phase of a three phase Public Private Venture (PPV) initiative which will privatize Camp Lejeune; Cherry Point; and Stewart Terrace Housing, NY family housing. This project phase will replace, renovate or repair, operate and maintain 2,331 privatized government homes at Camp Lejeune and Cherry Point, construct an additional 271 deficit reduction units at Camp Lejeune and demolish 115 excess homes at Cherry Point. The deficit reduction units address additional housing requirements generated by the standup of the Marine Corps Special Operations Command (MARSOC). Additional phases are planned to complete deficit reduction.</p> <p><b>REQUIREMENT:</b>  Adequate family housing is needed for married personnel and their families. This project replaces 532 Wherry homes at Camp Lejeune and 249 Wherry homes, 287 Capehart homes, and 148 Lanham homes at Cherry Point and provides for support to the 2,331 "end-state" units at Camp Lejeune and Cherry Point. Project demolishes 115 excess Capehart units. This project also provides neighborhood amenities and community recreational facilities, and expanded common open spaces. Recreational facilities include tot lots, jogging paths, and playing courts/fields.</p> <p><b>CURRENT SITUATION:</b>  At Camp Lejeune, 532 Wherry units in Midway Park were constructed in 1942 and were last partially renovated in 1982. Lead-based paint needs to be abated and asbestos conditions exist. Roof coverings are leaking and in need of replacement. Gutters and downspouts are not provided. Perimeter seals of insulated glass units in windows are failing. Bedroom windows do not meet NFPA size minimums for egress. Heating, Ventilation, and Air Conditioning (HVAC) units are old, rusted, corroded and inefficient. The electrical system does not meet the current National Electric Code. Units only have 678 net square feet and are significantly below current size</p>					

<b>1. COMPONENT</b> MARINE CORPS	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> MARINE CORPS BASE, CAMP LEJEUNE, NC MARINE CORPS AIR STATION, CHERRY POINT, NC		
<b>4. PROJECT TITLE</b> CAMP LEJEUNE/CHERRY POINT PUBLIC PRIVATE VENTURE PHASE III		<b>5. PROJECT NUMBER</b> LE-H-0701
<p><u>CURRENT SITUATION (continued):</u> standards. Laundry area is accessed in kitchen. Habitable rooms used as hall for entry into unit. Interior and exterior bulk storage is inadequate. Kitchens and baths are antiquated and poorly configured. Range hoods are old and worn. No auxiliary dining area is provided. Cabinetry, doors, windows, and built-in appliances are obsolete, badly worn, outdated, and are no longer structurally sound or energy efficient. Units do not feature modern appliances, typically found in new construction, such as garbage disposals or dishwashers. The neighborhood has deteriorated to the point that quality of life is significantly diminished for the Marines and their family members living in Midway Park.</p> <p>At Cherry Point, 249 Wherry homes in Fort Macon Village were constructed in 1952 and were partially renovated in 1984. These units do not meet new military housing standards. Deficiencies associated with the units include the following: lead base paint and asbestos needs to be abated; units do not contain proper fire deterrent systems; party walls do not have minimum one-hour fire-resistance rating and are not continuous from floor to roof; asphalt shingle roofing and decking are damaged, rotting and leaking; the electrical systems does not meet current National Electric Code requirements; HVAC units are 10-15 years old and do meet Energy Policy Act of 1992 efficiency standards; lighting in many of the units is old, inefficient, and does not meet proper illumination levels for a residence; deterioration of weather-stripping and insulation has lead to increased energy consumption; units do not feature modern appliances typically found in new construction, such as garbage disposals or dishwashers; kitchens and baths outdated and poorly configured; second baths not provided in 3-bedroom units and ½ baths not provided on first floor of some units; and laundry rooms lack interior access or separate laundry rooms are not provided. Additionally the sewer lines are often broken and have grease buildup, swags in the lines, and deteriorated and leaking manholes. Storm drainage system has clogged and broken inlets, broken headwalls, sediment buildup in channels and pipes, and standing water and cannot accommodate runoff from intense/sustained rainfall. The existing 148 Lanham units were built in 1942 and were partially renovated in 1989. Lanham housing area suffers many of the same deficiencies as stated above, but the homes in Lanham also suffer structural problems. The housing area has experienced shifting foundations and rotting floor beams resulting in high maintenance costs and homes having to be taken off-line until the problem has been resolved. Lanham also experiences frequent back up in the sewer system due to clogged laterals, deteriorated piping, and insufficient slope of the existing main. 401 Capehart units were constructed in 1959 and were last partially renovated in the late 1980s to the early 1990s. Major modifications required to bring the units up to current standards and modification would exceed 75% of the replacement cost. Lead-based paint exists in the units; units do not contain proper fire deterrent systems; party walls do not have minimum one-hour fire-resistance rating and provide inadequate sound isolation; electrical system does not meet current National Electric Code requirements; lighting in many of the units is old, inefficient, and does not meet proper illumination levels for a residence; and deterioration of weather-stripping and insulation has lead to increased energy consumption.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Maintenance and utility costs will continue to increase. Loss of weather tightness will lead to deterioration of interior components and accelerated failure of the facility. Units will have to be taken off-line; resulting in increases to both the housing deficit in the local community and to the cost associated with BAH payments. Military members will be forced to choose between involuntary separations from their families, or accepting housing that is unsuitable. Either choice will likely lead to poor morale and dissatisfaction with the Marine Corps. Retention of quality personnel will be adversely impacted.</p> <p>Necessary coordination with the school district is in progress.</p>		

DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2007 BUDGET ESTIMATE  
ADVANCE PLANNING AND DESIGN

(In Thousands)

FY 2007 Program \$2,600  
FY 2006 Program \$3,230

Purpose and Scope

This program provides for working drawings, specifications and estimates, project planning reports, and final design drawings for construction projects (authorized or not yet authorized). This includes the use of architectural and engineering services in connection with any family housing new construction or construction improvements.

Program Summary

The amount requested will enable full execution of the construction program. Authorization is requested for the appropriation of \$2,600,000 (for Navy only) to fund New Construction and Improvements design requirements.

<b>1. COMPONENT</b> NAVY		<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>		<b>2. DATE</b>	
<b>3. INSTALLATION AND LOCATION</b> NAVAL AND MARINE CORPS INSTALLATIONS VARLOCS INSIDE AND OUTSIDE UNITED STATES			<b>4. PROJECT TITLE</b> FAMILY HOUSING ADVANCE PLANNING AND DESIGN		
<b>5. PROGRAM ELEMENT</b> VARIES		<b>6. CATEGORY CODE</b> VARIES		<b>7. PROJECT NUMBER</b> VARIES	
				<b>8. PROJECT COST (\$000)</b> \$2,600	
<b>9. COST ESTIMATES</b>					
<b>ITEM</b>		<b>U/M</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST (\$000)</b>
ADVANCE PLANNING AND DESIGN			---	---	
NEW CONSTRUCTION		L/S	---	---	(237)
IMPROVEMENTS		L/S	---	---	(2,363)
<b>TOTAL REQUEST</b>					<b>\$2,600</b>
<b>10. DESCRIPTION OF PROPOSED CONSTRUCTION:</b> 10 USC 2807 authorizes funding for architectural and engineering services and construction design of military family housing new construction and construction improvement projects.					
<b>11. REQUIREMENT:</b> VARIES All project estimates are based on sound engineering and the best cost data available. Design is initiated to establish project estimates authorized or not yet authorized in advance of program submittal to the Congress. At the preliminary design, final plans and specifications are then prepared. The request includes costs for architectural and engineering services, turnkey evaluation, and construction design.					
<b>IMPACT IF NOT PROVIDED:</b> Project execution schedules for Fiscal Years 2008 and 2009 will not be met. This will result in costly change orders.					



DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE

(\$000)  
FY 2007 Program \$361,581  
FY 2006 Program \$471,493

**Purpose and Scope**

a. **Operation.** This portion of the program provides for expenses in the following sub-accounts:

**Management.** Includes direct and indirect expenses incident to the administration of the family housing program such as housing office personnel and operations, administrative support, training, travel, programming and studies, and community liaison. All housing referral costs are also included, although the housing referral program assists personnel in locating housing in the private community, and is not related to the operation or management of military family housing units.

**Services.** Includes direct and indirect expenses incident to providing basic support services such as refuse collection and disposal, fire and police protection, pest control, custodial services for common areas, snow removal and street cleaning.

**Furnishings.** Includes the procurement for initial issue or replacement of household equipment (primarily stoves and refrigerators) and, in limited circumstances, furniture; the control, moving and handling of furnishings inventories; and the maintenance and repair of such items.

**Miscellaneous.** Includes work or services performed for the benefit of family housing occupants, including mobile home hook-ups and disconnections, for which reimbursement will be received; payments to the U. S. Coast Guard for Navy occupancy of Coast Guard housing; and United Kingdom accommodation charges.

b. **Utilities.** Includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage. Excludes telephone services.

c. **Maintenance.** This portion of the program supports the upkeep of family housing real property, as follows:

**Maintenance/Repair of Dwelling.** Includes service calls, change of occupancy rehabilitation, routine maintenance, preventative maintenance, and interior and exterior painting.

**Exterior Utilities.** Includes maintenance, repair and replacement of electrical, gas, water, sewage and other utility distribution systems located within family housing areas, and the portion of activity utility rates attributable to distribution system maintenance when separately identified.

**Other Real Property.** Includes maintenance and repair of any other family housing real property, such as grounds, surfaced areas and family housing community facilities.

**Alterations and Additions.** Includes major repairs and minor incidental improvements to dwellings or other real property performed under the authority of 10 USC 2805. Larger scope or higher dollar value items are funded in the construction program.

**Reimbursable Collections.** This program includes collections received from rental of DoN family housing to foreign national, civilian and Coast Guard personnel; collections for rental of mobile home spaces; collections for burden sharing by the Government of Japan, and collections for occupant-caused damages.

#### **Program Summary**

Authorization is requested for an appropriation of \$361,581,000. This amount, together with estimated reimbursements of \$16,500,000, will fund the Fiscal Year 2007 program of \$378,081,000.

A summary of the funding program for Fiscal Year 2007 follows (in thousands):

	<b><u>Appropriation Request</u></b>				<b>Reimburse-</b>	<b>Total</b>
	<b><u>Operations</u></b>	<b><u>Utilities</u></b>	<b><u>Maintenance</u></b>	<b><u>Total</u></b>	<b><u>ments</u></b>	<b><u>Program</u></b>
Navy	\$110,515	67,153	122,927	300,595	15,000	315,595
Marine Corps	\$ 17,324	13,598	30,064	60,986	1,500	62,486
Total DoN	\$127,839	80,751	152,991	361,581	16,500	378,081

#### **JUSTIFICATION:**

The Department of Navy family housing budget requests the minimum essential resources needed to provide military families with adequate housing either through the private community or in government quarters. Navy and Marine Corps installations are generally located in the high cost, coastal areas. Accordingly, the over inflated cost of adequate housing in these areas cause many of our military families to reside in facilities that lack even the minimal amenities expected in a home. Therefore, emphasis is placed on the proper funding of the family housing Operations and Maintenance program.

The Fiscal Year 2007 estimated program was formulated utilizing the Office of Management and Budget's published inflationary factors and foreign currency exchange rates.

Department of the Navy  
Family Housing Operations and Maintenance Reprogramming Actions  
Fiscal Year 2005

	FY 2005 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2005 End of Year
<b>Utilities</b>	137,226,000	(3,904,000)	-2.8%	133,322,000
<b>Operations</b>	160,960,000	(1,767,000)	-1.1%	159,193,000
Management	81,859,000	(646,000)	-0.8%	81,213,000
Services	57,691,000	(639,000)	-1.1%	57,052,000
Furnishings	20,756,000	(482,000)	-2.3%	20,274,000
Miscellaneous	654,000	0	0.0%	654,000
<b>Leasing</b>	136,883,000	(950,000)	-0.7%	135,933,000
<b>Maintenance</b>	252,383,000			
Cong. Rescission	(8,200,000)			
Supplemental*	17,700,000			
<b>Total Maintenance</b>	261,883,000	6,567,000	2.5%	268,450,000
<b>Interest</b>	61,000	0	0.0%	61,000
<b>Privatization Support</b>	16,991,000	54,000	0.3%	17,045,000
<b>Total</b>	714,004,000	0	0.0%	714,004,000

\* Additional funding in the amount of \$17.7M was added to cover costs associated with hurricane damage in the Southeast (P.L. 108-324 - \$9.1M and P.L. 109-61 - \$8.6M)

Department of the Navy  
Navy Family Housing Operations and Maintenance Reprogramming Actions  
Fiscal Year 2005

	FY 2005 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2005 End of Year
Utilities	100,153,000	(1,250,000)	-1.2%	98,903,000
Operations	133,894,000	0	0.0%	133,894,000
Management	68,118,000	0	0.0%	68,118,000
Services	46,671,000	0	0.0%	46,671,000
Furnishings	18,451,000	0	0.0%	18,451,000
Miscellaneous	654,000	0	0.0%	654,000
Leasing	126,976,000	(1,750,000)	-1.4%	125,226,000
Maintenance	191,670,000			
Cong. Rescission	(8,200,000)			
Supplemental	17,700,000			
Total Maintenance	201,170,000	3,000,000	1.5%	204,170,000
Interest/Debt	59,000	0	0.0%	59,000
Privatization Support	11,658,000	0	0.0%	11,658,000
Total	573,910,000	0	0.0%	573,910,000

Department of the Navy  
Marine Corps Family Housing Operations and Maintenance Reprogramming Actions  
Fiscal Year 2005

	FY 2005 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2005 End of Year
Utilities	37,073,000	(2,654,000)	-7.2%	34,419,000
Operations	27,066,000	(1,767,000)	-6.5%	25,299,000
Management	13,741,000	(646,000)	-4.7%	13,095,000
Services	11,020,000	(639,000)	-5.8%	10,381,000
Furnishings	2,305,000	(482,000)	-20.9%	1,823,000
Miscellaneous	0	0	0.0%	0
Leasing	9,907,000	800,000	8.1%	10,707,000
Maintenance	60,713,000			
Cong. Rescission	0			
Supplemental	0			
Total Maintenance	60,713,000	3,567,000	5.9%	64,280,000
Interest/Debt	2,000	0	0.0%	2,000
Privatization Support	5,333,000	54,000	1.0%	5,387,000
Total	140,094,000	0	0.0%	140,094,000

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DEPARTMENT OF THE NAVY  
FAMILY HOUSING, DEPARTMENT OF THE NAVY  
FY 2007 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	60,678		40,304		26,383	
Units at End of Year	40,304		26,383		10,766	
Average Inventory for Year*	51,455		33,225		26,345	
a. Average Historic Inventory for Year	1,015		573		222	
Requiring O&M Funding						
a. Conterminous U.S.	36,940		19,541		16,454	
b. U.S. Overseas	6,413		6,394		2,660	
c. Foreign	8,102		7,290		7,231	
d. Worldwide	51,455		33,225		26,345	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	79,368	1,542	76,112	2,291	75,085	2,850
(2) Services	54,694	1,063	44,970	1,353	34,123	1,295
(3) Furnishings	16,923	329	20,989	632	18,036	685
(4) Miscellaneous	519	10	0	0	595	23
Subtotal Direct Obligations	151,504	2,944	142,071	4,276	127,839	4,852
Anticipated Reimbursements	5,511	107	3,735	112	3,535	134
Estimated Gross Obligations	157,015	3,052	145,806	4,388	131,374	4,987
2. UTILITIES	130,415	2,535	96,871	2,916	80,751	3,065
Anticipated Reimbursements	5,477	106	5,477	165	5,377	204
Estimated Gross Obligations	135,892	2,641	102,348	3,080	86,128	3,269
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	222,644	4,327	151,738	4,567	131,896	5,006
b. Exterior Utilities	1,343	26	787	24	651	25
c. Maintenance & Repair of Other Real Property	2,628	51	1,662	50	1,252	48
d. Alterations and Additions	41,485	806	78,364	2,359	19,192	728
Subtotal Direct Obligations	268,100	5,210	232,551	6,999	152,991	5,807
Anticipated Reimbursements	10,340	201	7,788	234	7,588	288
Estimated Gross Obligations	278,440	5,411	240,339	7,234	160,579	6,095
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>550,019</b>	<b>10,689</b>	<b>471,493</b>	<b>14,191</b>	<b>361,581</b>	<b>13,725</b>
5. GRAND TOTAL -						
Anticipated Reimbursements	21,328	414	17,000	512	16,500	626
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>571,347</b>	<b>11,104</b>	<b>488,493</b>	<b>14,703</b>	<b>378,081</b>	<b>14,351</b>

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DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2007 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	44,641		30,304		21,515	
Units at End of Year	30,304		21,515		9,475	
Average Inventory for Year*	36,129		23,229		21,527	
a. Average Historic Inventory for Year	875		481		180	
Requiring O&M Funding						
a. Conterminous U.S.	24,644		12,616		13,527	
b. U.S. Overseas	4,110		4,059		1,505	
c. Foreign	7,375		6,554		6,495	
d. Worldwide	36,129		23,229		21,527	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	66,281	1,835	63,086	2,716	63,180	2,935
(2) Services	44,326	1,227	37,184	1,601	29,587	1,374
(3) Furnishings	15,102	418	19,196	826	17,153	797
(4) Miscellaneous	519	14	0	0	595	28
Subtotal Direct Obligations	126,228	3,494	119,466	5,143	110,515	5,134
Anticipated Reimbursements	4,411	122	3,135	135	3,135	146
Estimated Gross Obligations	130,639	3,616	122,601	5,278	113,650	5,279
<b>2. UTILITIES</b>	96,007	2,657	70,603	3,039	67,153	3,119
Anticipated Reimbursements	4,877	135	4,877	210	4,877	227
Estimated Gross Obligations	100,884	2,792	75,480	3,249	72,030	3,346
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	161,613	4,473	110,180	4,743	103,335	4,800
b. Exterior Utilities	700	19	350	15	350	16
c. Maintenance & Repair of Other Real Property	700	19	350	15	350	16
d. Alterations and Additions	40,842	1,130	77,926	3,355	18,892	878
Subtotal Direct Obligations	203,855	5,642	188,806	8,128	122,927	5,710
Anticipated Reimbursements	9,540	264	6,988	301	6,988	325
Estimated Gross Obligations	213,395	5,906	195,794	8,429	129,915	6,035
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	426,090	11,794	378,875	16,310	300,595	13,964
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	18,828	521	15,000	646	15,000	697
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	444,918	12,315	393,875	16,956	315,595	14,660

\* In order to accurately compare FY to FY, the "Average Inventory for Year" (which drives the Cost Per Unit metric) has not been changed from the PB05 and PB06 submissions (respectively) in order to maintain consistency. However, BOY and EOY Inventories have been adjusted to accurately reflect the current state of inventory to match the FH-7 & 8 exhibits. It should be noted that the revised Average Inventories for FY05 & FY06 are 36,554 and 26,463, respectively. This means that, due to PPV delays & the delay in transferring Keflavik to the Air Force, the Navy must absorb the costs of running an additional 425 (FY05) and 3,324 (FY06) units.

DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - CONUS						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	33,129		18,828		13,527	
Units at End of Year	18,828		13,527		1,530	
Average Inventory for Year*	24,644		12,616		13,527	
a. Average Historic Inventory for Year	607		213		180	
Requiring O&M Funding						
a. Conterminous U.S.	24,644		12,616		13,527	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
1. OPERATIONS						
a. Operating Expenses						
(1) Management	52,240	2,120	48,744	3,864	49,089	3,629
(2) Services	21,905	889	11,718	929	13,187	975
(3) Furnishings	2,276	92	3,347	265	2,830	209
(4) Miscellaneous	519	21	0	0	595	44
Subtotal Direct Obligations	76,940	3,122	63,809	5,058	65,701	4,857
Anticipated Reimbursements	3,526	143	2,250	178	2,250	166
Estimated Gross Obligations	80,466	3,265	66,059	5,236	67,951	5,023
2. UTILITIES	58,511	2,374	31,175	2,471	34,253	2,532
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	58,511	2,374	31,175	2,471	34,253	2,532
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	97,147	3,942	55,293	4,383	63,246	4,676
b. Exterior Utilities	700	28	350	28	350	26
c. Maintenance & Repair of Other Real Property	700	28	350	28	350	26
d. Alterations and Additions	21,621	877	51,124	4,052	1,662	123
Subtotal Direct Obligations	120,168	4,876	107,117	8,491	65,608	4,850
Anticipated Reimbursements	7,060	286	4,508	357	4,508	333
Estimated Gross Obligations	127,228	5,163	111,625	8,848	70,116	5,183
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	<b>255,619</b>	<b>10,372</b>	<b>202,101</b>	<b>16,019</b>	<b>165,562</b>	<b>12,239</b>
5. GRAND TOTAL -						
Anticipated Reimbursements	10,586	430	6,758	536	6,758	500
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	<b>266,205</b>	<b>10,802</b>	<b>208,859</b>	<b>16,555</b>	<b>172,320</b>	<b>12,739</b>

\* In order to accurately compare FY to FY, the "Average Inventory for Year" (which drives the Cost Per Unit metric) has not been changed from the PB05 and PB06 submissions (respectively) in order to maintain consistency. However, BOY and EOY Inventories have been adjusted to accurately reflect the current state of inventory to match the FH-7 & 8 exhibits. It should be noted that the revised Average Inventories for FY05 & FY06 are 25,060 and 15,025, respectively. This means that, due to PPV delays, the Navy must absorb the costs of running an additional 416 (FY05) and 2,409 (FY06) units.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2007 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - US OVERSEAS

	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	4,328		4,134		1,505	
Units at End of Year	4,134		1,505		1,439	
Average Inventory for Year*	4,110		4,059		1,505	
a. Average Historic Inventory for Year	268		268		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	4,110		4,059		1,505	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	3,327	809	3,397	837	2,939	1,953
(2) Services	11,174	2,719	12,582	3,100	3,313	2,201
(3) Furnishings	2,471	601	3,949	973	1,871	1,243
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	16,972	4,129	19,928	4,910	8,123	5,397
Anticipated Reimbursements	753	183	753	186	753	500
Estimated Gross Obligations	17,725	4,313	20,681	5,095	8,876	5,898
<b>2. UTILITIES</b>	18,586	4,522	16,625	4,096	9,815	6,522
Anticipated Reimbursements	490	119	490	121	490	326
Estimated Gross Obligations	19,076	4,641	17,115	4,217	10,305	6,847
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	32,023	7,791	27,430	6,758	11,647	7,739
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	4,620	1,124	13,892	3,423	8,258	5,487
Subtotal Direct Obligations	36,643	8,916	41,322	10,180	19,905	13,226
Anticipated Reimbursements	2,480	603	2,480	611	2,480	1,648
Estimated Gross Obligations	39,123	9,519	43,802	10,791	22,385	14,874
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	72,201	17,567	77,875	19,186	37,843	25,145
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	3,723	906	3,723	917	3,723	2,474
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	75,924	18,473	81,598	20,103	41,566	27,619

\* In order to accurately compare FY to FY, the "Average Inventory for Year" (which drives the Cost Per Unit metric) has not been changed from the PB05 and PB06 submissions (respectively) in order to maintain consistency. However, BOY and EOY Inventories have been adjusted to accurately reflect the current state of inventory to match the FH-7 & 8 exhibits. It should be noted that the revised Average Inventories for FY05 & FY06 are 4,231 and 4,081, respectively. This means that, due to the delay in demolition/divestiture of units in Guam, the Navy must absorb the costs of running an additional 121 (FY05) and 22 (FY06) units.

DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - FOREIGN						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	7,184		7,342		6,483	
Units at End of Year	7,342		6,483		6,506	
Average Inventory for Year*	7,375		6,554		6,495	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	7,375		6,554		6,495	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management	10,714	1,453	10,945	1,670	11,152	1,717
(2) Services	11,247	1,525	12,884	1,966	13,087	2,015
(3) Furnishings	10,355	1,404	11,900	1,816	12,452	1,917
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	32,316	4,382	35,729	5,451	36,691	5,649
Anticipated Reimbursements	132	18	132	20	132	20
Estimated Gross Obligations	32,448	4,400	35,861	5,472	36,823	5,669
<b>2. UTILITIES</b>	18,910	2,564	22,803	3,479	23,085	3,554
Anticipated Reimbursements	4,387	595	4,387	669	4,387	675
Estimated Gross Obligations	23,297	3,159	27,190	4,149	27,472	4,230
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	32,443	4,399	27,457	4,189	28,442	4,379
b. Exterior Utilities	0	0	0	0	0	0
c. Maintenance & Repair of Other Real Property	0	0	0	0	0	0
d. Alterations and Additions	14,601	1,980	12,910	1,970	8,972	1,381
Subtotal Direct Obligations	47,044	6,379	40,367	6,159	37,414	5,760
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	47,044	6,379	40,367	6,159	37,414	5,760
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	98,270	13,325	98,899	15,090	97,190	14,964
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	4,519	613	4,519	690	4,519	696
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	102,789	13,937	103,418	15,779	101,709	15,660

\* In order to accurately compare FY to FY, the "Average Inventory for Year" (which drives the Cost Per Unit metric) has not been changed from the PB05 and PB06 submissions (respectively) in order to maintain consistency. However, BOY and EOY Inventories have been adjusted to accurately reflect the current state of inventory to match the FH-7 & 8 exhibits. It should be noted that the revised Average Inventories for FY05 & FY06 are 7,263 and 7,357, respectively. This means that, due to the delay in JFIP Units coming online and the delay in transfer of Keflavik to the Air Force, the Navy will have less units than expected in FY05 (112 units) and must absorb the costs of running an additional 803 units in FY06.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2007 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - WORLDWIDE

	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	16,037		10,000		4,868	
Units at End of Year	10,000		4,868		1,291	
Average Inventory for Year	15,326		9,996		4,818	
a. Average Historic Inventory for Year	140		92		42	
Requiring O&M Funding						
a. Conterminous U.S.	12,296		6,925		2,927	
b. U.S. Overseas	2,303		2,335		1,155	
c. Foreign	727		736		736	
d. Worldwide	15,326		9,996		4,818	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
1. OPERATIONS						
a. Operating Expenses						
(1) Management *	13,087	854	13,026	1,303	11,905	2,471
(2) Services	10,368	676	7,786	779	4536	941
(3) Furnishings	1,821	119	1,793	179	883	183
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	25,276	1,649	22,605	2,261	17,324	3,596
Anticipated Reimbursements	1,100	72	600	60	400	83
Estimated Gross Obligations	26,376	1,721	23,205	2,321	17,724	3,679
2. UTILITIES	34,408	2,245	26,268	2,628	13,598	2,822
Anticipated Reimbursements	600	39	600	60	500	104
Estimated Gross Obligations	35,008	2,284	26,868	2,688	14,098	2,926
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	61,031	3,982	41,558	4,157	28,561	5,928
b. Exterior Utilities	643	42	437	44	301	62
c. Maintenance & Repair of Other Real Property	1,928	126	1,312	131	902	187
d. Alterations and Additions	643	42	438	44	300	62
Subtotal Direct Obligations	64,245	4,192	43,744	4,376	30,064	6,240
Anticipated Reimbursements	800	52	800	80	600	125
Estimated Gross Obligations	65,045	4,244	44,544	4,456	30,664	6,364
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	123,929	8,086	92,616	9,265	60,986	12,658
5. GRAND TOTAL -						
Anticipated Reimbursements	2,500	163	2,000	200	1,500	311
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	126,429	8,249	94,616	9,465	62,486	12,969

\* Actual Per Unit Cost for Management is 1,065 vice 2,471. The 11,905 cost includes program costs not associated with unit property management such as community housing referral, relocation assistance and housing market analyses which equate to 6,773 in non-unit management costs. See OP-5s for additional detail.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY2007 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - CONUS

	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	13,049		6,929		2,977	
Units at End of Year	6,929		2,977		555	
Average Inventory for Year	12,296		6,925		2,927	
a. Average Historic Inventory for Year	109		61		11	
Requiring O&M Funding						
a. Conterminous U.S.	12,296		6,925		2,927	
b. U.S. Overseas	0		0		0	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management *	10,468	851	8,988	1,298	7,262	2,481
(2) Services	8,292	674	5,805	838	2,767	945
(3) Furnishings	1,456	118	962	139	539	184
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	20,216	1,644	15,755	2,275	10,568	3,610
Anticipated Reimbursements	1,030	84	530	77	330	113
Estimated Gross Obligations	21,246	1,728	16,285	2,352	10,898	3,723
<b>2. UTILITIES</b>	27,524	2,238	18,825	2,718	8,295	2,834
Anticipated Reimbursements	600	49	600	87	500	171
Estimated Gross Obligations	28,124	2,287	19,429	2,806	8,795	3,005
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	48,818	3,970	29,199	4,216	17,422	5,952
b. Exterior Utilities	514	42	301	43	183	63
c. Maintenance & Repair of Other Real Property	1,543	125	905	131	550	188
d. Alterations and Additions	514	42	302	44	183	63
Subtotal Direct Obligations	51,389	4,179	30,707	4,434	18,339	6,265
Anticipated Reimbursements	716	58	716	103	526	180
Estimated Gross Obligations	52,105	4,238	31,423	4,538	18,865	6,445
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	99,129	8,062	65,287	9,428	37,201	12,710
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	2,346	191	1,846	267	1,356	463
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	101,475	8,253	67,133	9,694	38,557	13,173

\* Actual Per Unit Cost for Management is 361 vice 2,481. The 7,262 cost includes program costs not associated with unit property management such as community housing referral, relocation assistance and housing market analyses which equate to 6,206 in non-unit management costs. See OP-5s for additional detail.

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - US OVERSEAS						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	2,270		2,335		1,155	
Units at End of Year	2,335		1,155		0	
Average Inventory for Year	2,303		2,335		1,155	
a. Average Historic Inventory for Year	31		31		31	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	2,303		2,335		1,155	
c. Foreign	0		0		0	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
1. OPERATIONS						
a. Operating Expenses						
(1) Management *	1,964	853	3,126	1,339	2,857	2,474
(2) Services	1,557	676	1,436	615	1,089	943
(3) Furnishings	273	119	705	302	212	183
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	3,795	1,648	5,267	2,256	4,158	3,600
Anticipated Reimbursements	45	20	45	19	45	39
Estimated Gross Obligations	3,840	1,667	5,312	2,275	4,203	3,639
2. UTILITIES	5,163	2,242	5,604	2,400	3,264	2,826
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	5,163	2,242	5,604	2,400	3,264	2,826
3. MAINTENANCE						
a. Maintenance & Repair of Dwellings	9,160	3,977	9,450	4,047	6,855	5,935
b. Exterior Utilities	96	42	105	45	72	62
c. Maintenance & Repair of Other Real Property	289	126	315	135	216	187
d. Alterations and Additions	96	42	105	45	72	62
Subtotal Direct Obligations	9,642	4,187	9,975	4,272	7,215	6,247
Anticipated Reimbursements	40	17	40	17	40	35
Estimated Gross Obligations	9,682	4,204	10,015	4,289	7,255	6,282
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	18,600	8,076	20,846	8,928	14,637	12,672
5. GRAND TOTAL -						
Anticipated Reimbursements	85	37	85	36	85	74
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	18,685	8,113	20,931	8,964	14,722	12,746

\* Actual Per Unit Cost for Management is 2,158 vice 2,474. The 2,857 cost includes program costs not associated with unit property management such as community housing referral, relocation assistance and housing market analyses which equate to 364 in non-unit management costs. See OP-5s for additional detail.

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2007 OPERATIONS AND MAINTENANCE  
(EXCLUDES LEASED UNITS AND COSTS)  
GEOGRAPHIC - FOREIGN

	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Units in Beginning of Year	718		736		736	
Units at End of Year	736		736		736	
Average Inventory for Year	727		736		736	
a. Average Historic Inventory for Year	0		0		0	
Requiring O&M Funding						
a. Conterminous U.S.	0		0		0	
b. U.S. Overseas	0		0		0	
c. Foreign	727		736		736	
d. Worldwide	0		0		0	
	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost	Total (\$000)	Unit Cost
<b>B. FUNDING REQUIREMENT</b>						
<b>1. OPERATIONS</b>						
a. Operating Expenses						
(1) Management *	655	901	912	1,239	1,786	2,426
(2) Services	519	714	545	741	680	924
(3) Furnishings	91	125	126	171	132	180
(4) Miscellaneous	0	0	0	0	0	0
Subtotal Direct Obligations	1,265	1,740	1,582	2,150	2,599	3,531
Anticipated Reimbursements	25	34	25	34	25	34
Estimated Gross Obligations	1,290	1,774	1,607	2,184	2,624	3,565
<b>2. UTILITIES</b>	1,721	2,367	1,839	2,498	2,040	2,771
Anticipated Reimbursements	0	0	0	0	0	0
Estimated Gross Obligations	1,721	2,367	1,839	2,498	2,040	2,771
<b>3. MAINTENANCE</b>						
a. Maintenance & Repair of Dwellings	3,053	4,200	2,909	3,953	4,284	5,821
b. Exterior Utilities	32	44	31	42	45	61
c. Maintenance & Repair of Other Real Property	96	133	92	125	135	184
d. Alterations and Additions	32	44	31	42	45	61
Subtotal Direct Obligations	3,214	4,421	3,062	4,161	4,510	6,127
Anticipated Reimbursements	44	61	44	60	34	46
Estimated Gross Obligations	3,258	4,481	3,106	4,220	4,544	6,173
<b>4. GRAND TOTAL, O&amp;M - Direct Obligation</b>	6,200	8,528	6,483	8,809	9,148	12,429
<b>5. GRAND TOTAL -</b>						
Anticipated Reimbursements	69	95	69	94	59	80
<b>6. GRAND TOTAL, O&amp;M - Gross Obligations</b>	6,269	8,623	6,552	8,903	9,207	12,509

\* Actual Per Unit Cost for Management is 2,151 vice 2,426. The 1,786 cost includes program costs not associated with unit property management such as community housing referral, relocation assistance and housing market analyses which equate to 203 in non-unit management costs. See OP-5s for additional detail.



**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**OPERATING EXPENSES**

The FY 2007 estimated program represents the Navy Family Housing requirements using Office of Management and Budget inflation factors and foreign currency exchange rates. Reconciliation of estimates is provided for each program element as follows:

**MANAGEMENT**

FY 2006	FY 2007
\$63,086,000	\$63,180,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request		68,768
2. Congressional Adjustments		(5,682)
a. Rescission - Unjustified Per Unit Increase	(5,000)	
b. 1% Across The Board Cut	(682)	
3. FY 2006 Appropriated Amount		63,086
4. FY 2006 Current Estimate		63,086
5. Price Growth:		1,444
a. Civilian Personnel Compensation	873	
b. Inflation	557	
c. Working Capital Fund	14	
6. Program Decreases		(1,350)
a. Centrally-Funded Oracle Cost Mitigation	(268)	
b. Program Efficiencies-PPV	(1,082)	
7. FY 2007 Budget Request		63,180

**RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT**

Pricing adjustments are proposed in the Management account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. Program Decreases are a reduction for the consolidation of Oracle (IT) costs within CNI and a reduction in staff and costs associated with the reduced requirements at PPV locations.

**IMPACT OF PRIVATIZATION:** A reduction in the Management account request for FY07 is included, based on the privatization of roughly 8,000 homes in FY06. Housing personnel reductions and associated administrative support reductions have been identified, as property management functions will no longer be performed post-privatization. Installations will continue to provide community housing referral services and waiting list management services.

**CALCULATIONS**

- 5a. 35,745 (CIVPERS estimate) x various pricing factors = 873 (Civilian Personnel Compensation)
- 5b. 26,527 (Travel, Training, IT, Consulting, Programs & Studies, etc.) x .021 (inflation rate) = 557 (Inflation)
- 5c. 814 (WCF Costs) x various pricing factors = 14 (Working Capital Fund)
- 6a. Reflects Family Housing's projected costs for Oracle, which will now be centrally-funded within CNI.
- 6b. Inventory Reductions by Location/Region:

	<b>Avg. Units Reduction</b>	<b>Funding Reduction</b>	<b>Per Unit (\$000)</b>	
Midwest PPV (Nov '06 - Delayed from Jul '05)	(2,764)	0	\$0	FY06
San Diego PH III PPV (Apr '06)	(1,334)	(561)	\$421	Carryover
Pearl Harbor PH II PPV (Sep '06)	(2,523)	(521)	\$207	Reduction

<b>FH-2 to OP-5 Crosswalk</b>				
	<b>FY06 Total Cost</b>	<b>Pricing Adjustment</b>	<b>Inc/Dec</b>	<b>FY07 Total Cost</b>
CONUS	48,744	1,115	(770)	49,089
US OVERSEAS	3,397	78	(536)	2,939
FOREIGN	10,945	251	(44)	11,152

**Additional Justification for Management Account**  
(Amended FH-2 Exhibit by Cost Per Family vice Cost Per Unit)

DEPARTMENT OF THE NAVY FAMILY HOUSING, NAVY GEOGRAPHIC - WORLDWIDE						
A. POPULATION DATA	FY 2005		FY 2006		FY2007	
Average Families for Year	228,500		224,231		213,353	
a. Conterminous U.S.	177,050		173,742		165,313	
b. U.S. Overseas	13,976		13,715		13,050	
c. Foreign	37,474		36,774		34,990	
B. FUNDING REQUIREMENT	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family
1. MANAGEMENT						
(1) Welcome Center	21,913	96	20,270	90	18,054	85
(2) Administrative Support	6,152	27	5,928	26	5,509	26
(3) Housing Referral	20,860	91	19,211	86	21,670	102
(4) Programs & Studies	14,681	64	15,022	67	15,304	72
(5) PPV	2,675	12	2,655	12	2,643	12
<b>TOTAL MANAGEMENT FUNDING</b>	<b>66,281</b>	<b>290</b>	<b>63,086</b>	<b>281</b>	<b>63,180</b>	<b>296</b>

GEOGRAPHIC - CONUS						
A. POPULATION DATA	FY 2005		FY 2006		FY2007	
Average Families for Year	177,050		173,742		165,313	
B. FUNDING REQUIREMENT	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family
1. MANAGEMENT						
(1) Welcome Center	14,952	84	13,202	76	11,184	68
(2) Administrative Support	4,707	27	4,471	26	4,105	25
(3) Housing Referral	15,256	86	13,502	78	15,853	96
(4) Programs & Studies	14,681	83	14,989	86	15,304	93
(5) PPV	2,644	15	2,580	15	2,643	16
<b>TOTAL MANAGEMENT FUNDING</b>	<b>52,240</b>	<b>295</b>	<b>48,744</b>	<b>281</b>	<b>49,089</b>	<b>297</b>

GEOGRAPHIC - US OVERSEAS						
A. POPULATION DATA	FY 2005		FY 2006		FY2007	
Average Families for Year	13,976		13,715		13,050	
B. FUNDING REQUIREMENT	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family
1. MANAGEMENT						
(1) Welcome Center	2,317	166	2,338	170	2,022	155
(2) Administrative Support	403	29	396	29	316	24
(3) Housing Referral	576	41	588	43	601	46
(4) Programs & Studies	0	0	0	0	0	0
(5) PPV	31	2	75	5	0	0
<b>TOTAL MANAGEMENT FUNDING</b>	<b>3,327</b>	<b>238</b>	<b>3,397</b>	<b>248</b>	<b>2,939</b>	<b>225</b>

GEOGRAPHIC - FOREIGN						
A. POPULATION DATA	FY 2005		FY 2006		FY2007	
Average Families for Year	37,474		36,774		34,990	
B. FUNDING REQUIREMENT	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family
1. MANAGEMENT						
(1) Welcome Center	4,644	124	4,730	129	4,848	139
(2) Administrative Support	1,042	28	1,061	29	1,088	31
(3) Housing Referral	5,028	134	5,121	139	5,216	149
(4) Programs & Studies	0	0	33	1	0	0
(5) PPV	0	0	0	0	0	0
<b>TOTAL MANAGEMENT FUNDING</b>	<b>10,714</b>	<b>286</b>	<b>10,945</b>	<b>298</b>	<b>11,152</b>	<b>319</b>

**Additional Justification for Management Account**  
**(Planned FTE Reductions By Installation Region)**

Installation	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>CNI HQ</b>	<b>24</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>CNRNDW HQ/Wash D.C.</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Annapolis	2	2	2	2	2	2	2
Dahlgren	2	2	2	2	2	2	2
Indian Head	1	1	1	1	1	1	1
Pax River	5	4	4	4	4	4	4
<b>CNRNDW Totals</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>CNRSW HQ/San Diego</b>	<b>45</b>	<b>45</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
El Centro	3	3	3	3	3	3	3
Fallon	3	3	3	3	3	3	3
Lemoore	7	7	7	5	5	5	5
Seal Beach	2	2	2	2	2	2	2
Ventura	9	9	9	6	6	6	6
<b>CNRSW Totals</b>	<b>69</b>	<b>69</b>	<b>65</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>CNRSE HQ</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Athens	1	1	1	1	1	1	1
Charleston	17	17	17	9	9	9	9
Corpus Christi	5	5	5	4	4	4	4
Ft Worth	2	2	2	2	2	2	2
Gulfport	5	5	5	4	4	4	4
Ingleside	2	2	2	2	2	2	2
Jacksonville	5	5	5	4	4	4	4
Key West	4	4	4	4	4	4	4
Kings Bay	5	5	5	4	4	4	4
Kingsville	2	2	2	2	2	2	2
Mayport	8	8	8	5	5	5	5
Memphis	8	8	8	5	5	5	5
Meridian	4	4	4	3	3	3	3
New Orleans	4	4	4	4	4	4	4
Panama City	3	3	3	3	3	3	3
Pascaguola	2	2	2	2	2	2	2
Pensacola	8	8	8	5	5	5	5
<b>CNRSE Totals</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>CNRMW HQ</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Crane	1	1	1	1	1	1	1
Great Lakes	29	8	8	8	8	8	8
<b>CNRMW Totals</b>	<b>30</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>CNRMA HQ</b>	<b>18</b>	<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Hampton Roads	31	26	23	23	23	23	23
Sugar Grove	1	1	1	1	1	1	1
Willow Grove	3	3	3	3	3	3	3
<b>CNRMA Totals</b>	<b>53</b>	<b>48</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>CNRRNW HQ</b>	<b>35</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Bangor	-	9	8	8	8	8	8
Everett	-	5	4	4	4	4	4
Whidbey	-	7	6	6	6	6	6
<b>CNRRNW Totals</b>	<b>35</b>	<b>32</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>CNRNE HQ</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Brunswick	3	3	3	3	3	3	3
Earle	2	2	2	2	2	2	2
Lakehurst	3	3	3	3	3	3	3
New London	13	12	10	10	10	10	10
Newport	6	6	5	5	5	5	5
Portsmouth	1	1	1	1	1	1	1
Saratoga	4	3	3	3	3	3	3
<b>CNRRNW Totals</b>	<b>36</b>	<b>34</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>CONUS FTE Totals</b>	<b>366</b>	<b>333</b>	<b>314</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>

**Additional Justification for Management Account**  
(Planned FTE Reductions By Installation Region)

Installation	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Family Housing US Overseas Installation FTEs</b>							
<b>CNRG HQ/Guam</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>CNRH HQ/Hawaii</b>	<b>24</b>	<b>24</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

<b>US Overseas FTE Totals</b>	<b>32</b>	<b>32</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
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<b>Family Housing Foreign Installation FTEs</b>							
<b>CNRJ HQ</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Atsugi	18	18	18	18	18	18	18
Sasebo	14	14	14	14	14	14	14
Yokosuka	34	34	34	34	34	34	34
<b>CNRJ Totals</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>
<b>CNRK HQ/Chinhae</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>CNRE HQ</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Bahrain	2	2	2	2	2	2	2
JMF Mawgan	1	1	1	1	1	1	1
Keflavik	6	6	-	-	-	-	-
LaMaddalena	14	14	14	14	14	14	14
Larissa	3	3	3	3	3	3	3
London	4	4	4	4	4	4	4
Madrid	3	3	3	3	3	3	3
Naples	36	36	36	36	36	36	36
Rota	17	17	17	17	17	17	17
Sigonella	9	9	9	9	9	9	9
Souda Bay	5	5	5	5	5	5	5
Valencia	1	1	1	1	1	1	1
Guantanamo Bay (CNRSE)	5	5	5	5	5	5	5
<b>CNRE Totals</b>	<b>114</b>	<b>114</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

<b>Foreign FTE Totals</b>	<b>187</b>	<b>187</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>
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<b>Management Totals</b>	<b>585</b>	<b>552</b>	<b>520</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>490</b>
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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**SERVICES**

<u>FY 2006</u>	<u>FY 2007</u>
\$37,184,000	\$29,587,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request		37,557
2. Congressional Adjustments		(373)
a. 1% Across the Board Cut	(373)	
3. FY 2006 Appropriated Amount		37,184
4. FY 2006 Current Estimate		37,184
5. Price Growth:		788
a. Civilian Personnel Compensation	8	
b. Inflation	732	
c. Working Capital Fund	48	
6. Program Increases		1,903
a. SE Region PH I PPV Restoral	1,903	
7. Program Decreases		(10,288)
a. Inventory Reduction	(10,288)	
8. FY 2007 Budget Request		29,587

**RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT**

Pricing adjustments are proposed in the Services account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. The Program Increases reflects full-year funding for SE Region PH I PPV, which was delayed from April 2006 to September 2007. The Program Decrease reflects those units being pulled offline primarily due to PPV execution and demolition.

**IMPACT OF PRIVATIZATION:** A reduction in the Services account request for FY07 is included, based on the privatization of roughly 8,000 homes in FY06. Detailed calculations below show the impact of these projects on this account.

**CALCULATIONS**

- 5a. 202 (CIVPERS estimate) x .various pricing factors = 8 (Civilian Personnel Compensation)
- 5b. 34,814 (Non-WCF Costs) x .021 (inflation rate) = 732 (Inflation)
- 5c. 2,168 (WCF Costs) x various pricing factors = 48 (Working Capital Fund)
- 6a. Reflects the cost increase associated with funding SE Region PH I PPV locations for a full-year in FY07 (vice six months in FY06) due to delays in execution.
- 7a. Inventory Reductions by Location/Region:

	<u>Avg. Units Reduction</u>	<u>Funding Reduction</u>	<u>Per Unit</u>	
Midwest PPV (Nov '06 - Delayed from Jul '05)	(2,764)	0	\$0	FY06
San Diego PH III PPV (Apr '06)	(1,334)	(717)	\$537	Carryover
Pearl Harbor PH II PPV (Sep '06)	(2,523)	(9,571)	\$3,793	Reduction

<u>FH-2 to OP-5 Crosswalk</u>				
	<u>FY06 Total Cost</u>	<u>Pricing Adjustment</u>	<u>Inc/Dec</u>	<u>FY07 Total Cost</u>
CONUS	11,718	283	1,186	13,187
US OVERSEAS	12,582	302	(9,571)	3,313
FOREIGN	12,884	203	0	13,087

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**FURNISHINGS**

<u>FY 2006</u>	<u>FY 2007</u>
\$19,196,000	\$17,153,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request	18,378	
2. Congressional Adjustments	(182)	
a. 1% Across the Board Cut	(182)	
3. FY 2006 Appropriated Amount	18,196	
4. Supplemental Appropriation	1,000	
a. Program Supplemental - Hurricane	1,000	
5. FY 2006 Current Estimate	19,196	
6. Price Growth:	402	
a. Civilian Personnel Compensation	21	
b. Inflation	355	
c. Working Capital Fund	26	
7. Program Increases	898	
a. Additional Foreign Requirements	263	
b. SE Region PH I PPV Restoral	635	
8. Program Decreases	(3,343)	
a. Less Hurricane Supplemental	(1,000)	
b. Inventory Reduction	(2,343)	
9. FY 2007 Budget Request	17,153	

**RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT**

Pricing adjustments are proposed in the Furnishings Account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. The Program Increases reflects additional requirements at Foreign Locations and full-year funding for SE Region PH I PPV, which was delayed from April 2006 to September 2007. The Program Decreases reflects those units being pulled offline primarily due to PPV execution and demolition.

**IMPACT OF PRIVATIZATION:** A reduction in the Furnishings account request for FY07 is included, based on the privatization of roughly 8,000 homes in FY06. Detailed calculations below show the impact of these projects on this account.

**CALCULATIONS**

- 6a. 916 (CIVPERS estimate) x various pricing factors = 21 (Civilian Personnel Compensation)
- 6b. 17,046 (Non-WCF Costs) x .021 (inflation rate) = 355 (Inflation)
- 6c. 1,234 (WCF Costs) x various pricing factors = 26 (WCF)
- 7a. Program Increase is for costs associated with replacement furnishings above what was required in FY06.
- 7b. Reflects the cost increase associated with funding SE Region PH I PPV locations for a full-year in FY07 (vice six months in FY06) due to delays in execution.
- 8a. Supplemental funding is for one-time costs only, therefore it is not included as part of the FY07 request.
- 8b. Inventory Reductions by Location/Region:

	<b>Avg. Units Reduction</b>	<b>Funding Reduction</b>	<b>Per Unit (\$000)</b>	
Midwest PPV (Nov '06 - Delayed from Jul '05)	(2,764)	0	\$0	FY06
San Diego PH III PPV (Apr '06)	(1,334)	(202)	\$151	Carryover
Pearl Harbor PH II PPV (Sep '06)	(2,523)	(2,141)	\$849	Reduction

<b>FH-2 to OP-5 Crosswalk</b>				
	<b>FY06 Total Cost</b>	<b>Pricing Adjustment</b>	<b>Inc/Dec</b>	<b>FY07 Total Cost</b>
CONUS	3,347	50	(567)	2,830
US OVERSEAS	3,949	63	(2,141)	1,871
FOREIGN	11,900	289	263	12,452

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**MISCELLANEOUS**

	<u>FY 2006</u>	<u>FY 2007</u>
	\$0	\$595,000
Reconciliation of Increases and Decreases		
	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request		0
2. FY 2006 Appropriated Amount		0
3. FY 2006 Current Estimate		0
4. FY 2007 Budget Request		595

**RATIONALE FOR CHANGES IN THE MISCELLANEOUS ACCOUNT**

In PB06, this account was eliminated based on the assumption that PPV in San Diego would eliminate this requirement. However, the requirement (reimbursement of Navy families living in Coast Guard Housing) still remains. PB05 Enacted amount for this account was \$654,000.

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**MANAGEMENT**

	<u>FY2006</u>	<u>FY 2007</u>
	\$13,026,000	\$11,905,000
Reconciliation of Increases and Decreases		
	<u>Dollars in Thousands</u>	
1. FY 2006 President's Budget Request		13,156
2. Congressional Adjustments		(130)
a. 1% Across the Board Cut	(130)	
3. FY 2006 Appropriated Amount		13,026
4. FY 2006 Current Estimate		13,026
5. Price Growth		290
a. Civilian Pay Raise	257	
b. Inflation	33	
6. Program Decreases		(1,411)
a. Inventory Reduction	(761)	
b. Environmental Assessments FY06	(250)	
c. Reduction in requirements for Marine Corps Automated System (MCHAS)	(400)	
7. FY 2007 Budget Request		11,905

**RATIONALE FOR CHANGES IN THE MANAGEMENT ACCOUNT**

The management account provides for direct and indirect expenses in managing the family housing program and community housing referral program. Included in this account are costs associated with housing office and community referral office personnel payroll; civilian pay increases; community liaison, training and travel of housing personnel, vehicle leasing, costs associated with the Housing Automated System and Navy and Marine Corps Intranet (NMCI); and administrative support provided to housing by other base offices such as human resources services, purchasing, contracting, facilities management departments, public affairs, and field headquarters offices. Also included in the management account are costs associated with environmental compliance studies and housing requirements determination market analyses.

The management account funding adjustments reflect pricing and program changes associated with existing and new units and the community housing referral program. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the management account request for FY07 is driven primarily by the privatization of roughly 5,100 privatized/divested homes at the end of FY06. Housing personnel reductions and associated administrative support reductions have been identified, as property management functions will no longer be performed post privatization. Installations will continue to provide community housing referral services and waiting list management services. Detailed calculations used to determine the FY07 requirement are provided below. A breakdown of civilian Full Time Equivalent requirements (pre- and post privatization) is also provided. Personnel reductions for each subaccount, including management, have been identified on the attachment and in the associated OP5 detailed calculations.

## **CALCULATIONS**

<b>FY06 Control:</b>	<b>13,026</b>
6a. Inventory Reductions - 5,124 homes privatized/divested as of 30 Sep 06. Labor savings are detailed below.	(761)
Camp Lejeune, Cherry Point, Hawaii, Camp Pendleton total reduction of 5,124 privatized/divested units. 5,119 units require full service required FY06. Property management component not required post-PPV (30 Sep 06). Units off-line FY07 for full fiscal year. Functions retained include community referral, PPV liaison, wait list management for full year.	
Reduction breakdown from FY06 level:	
Housing Office labor and admin support	(1,193)
Travel/training reduction @ \$2.0K per person	(48)
Civilian Separation cost (\$40.0K per person X 1/2 personnel.)	480
6b. Program Reductions -	(650)
Environmental Assessments FY06 One-time effort (29 Palms/Lejeune)	(250)
MCHAS Reduction - Level of effort reduction - fewer users	(400)
5b. Inflation	33
13,026 (Estimate) - 761 (Inventory Reductions including labor savings less civilian separation)	
-250 (EA Reduction) - 400 (MCHAS Reduction) = 11623 (Adjusted Baseline)	
11,615 (Adjusted Baseline) - 10,100 (Labor) = 1,515 (Non Labor)	
1,523 (Non Labor) x Inflation Rate = 33 (Inflation Increase)	
5a. Pay Raise	257
138 FTEs (132 Direct FHOpS+ 6 Reimbursable OMMC) x composite rate x pay raise rate x 75% of fiscal year = 257 (raise)	
<b>FY 07 Requirement</b>	<b>11,905</b>

**Additional Justification for Management Account**  
**Amended FH-2 Exhibit (Cost Per Family/Personnel vice Cost Per Unit)**

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - WORLDWIDE						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Average Inventory for Year	15,326		9,996		4,818	
a. Conterminous U.S.	12,296		6,925		2,927	
b. U.S. Overseas	2,303		2,335		1,155	
c. Foreign	727		736		736	
<b>FUNDING REQUIREMENT</b>	Total	Cost Per	Total	Cost Per	Total	Cost Per
1. MANAGEMENT (Costs applicable to Inventory/Units)	(\$000)	Unit	(\$000)	Unit	(\$000)	Unit
(1) Welcome Center/Housing Office	7,944	518	5,922	592	5,132	1,065

<b>B. FAMILY POPULATION DATA</b>						
Average Families for Year	54,153		54,153		54,153	
a. Conterminous U.S.	47,793		47,793		47,793	
b. U.S. Overseas	4,208		4,208		4,208	
c. Foreign	2,152		2,152		2,152	
<b>FUNDING REQUIREMENT</b>	Total	Cost Per	Total	Cost Per	Total	Cost Per
1. MANAGEMENT (Costs Applicable to Families vs. Units)	(\$000)	Family	(\$000)	Family	(\$000)	Family
(2) Administrative Support	656	12	672	12	623	12
(3) Housing Referral * (See Footnote Below)	3,279	61	4,707	87	4,357	119
(4) Programs and Studies	578	11	658	12	702	13
(5) PPV	218	4	672	12	857	16
(6) Training and Travel	412	8	395	8	234	4
<b>Subtotal Management Costs Applicable to Families</b>	5,143	96	7,104	131	6,773	164
<b>Total Management Costs</b>	13,087		13,026		11,905	

*Average Total Personnel for Year	132,372					
	Total	Cost Per	Total	Cost Per	Total	Cost Per
	(\$000)	Person	(\$000)	Person	(\$000)	Person
(3) Housing Referral	3,279	25	4,707	36	6,469	49

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - CONUS						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Average Inventory for Year	12,296		6,925		2,927	
	Total	Cost Per	Total	Cost Per	Total	Cost Per
	(\$000)	Unit	(\$000)	Unit	(\$000)	Unit
<b>FUNDING REQUIREMENT</b>						
1. MANAGEMENT (Costs applicable to Inventory/Units)						
(1) Welcome Center/Housing Office	5,652	460	2,182	315	1,056	361
<b>B. FAMILY POPULATION DATA</b>						
Average Families for Year	47,793		47,793		47,793	
	Total	Cost Per	Total	Cost Per	Total	Cost Per
	(\$000)	Family	(\$000)	Family	(\$000)	Family
<b>FUNDING REQUIREMENT</b>						
1. MANAGEMENT (Costs Applicable to Families vs. Units)						
(2) Administrative Support	572	13	584	13	552	12
(3) Housing Referral * (See Footnote Below)	3,123	70	4,548	99	3,981	136
(4) Programs and Studies	538	12	648	14	702	16
(5) PPV	218	5	672	15	786	18
(6) Training and Travel	365	8	354	8	185	4
<b>Subtotal Management Costs Applicable to Families</b>	4,816	108	6,806	149	6,206	186
<b>Total Management Costs</b>	10,468		8,988		7,262	

*Average Total Personnel for Year	115,030					
	Total	Cost Per	Total	Cost Per	Total	Cost Per
	(\$000)	Person	(\$000)	Person	(\$000)	Person
(3) Housing Referral	3,123	27	4,548	40	3,981	8

**Additional Justification for Management Account**  
**Amended FH-2 Exhibit (Cost Per Family/Personnel vice Cost Per Unit)**

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - OVERSEAS						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Average Inventory for Year	2,303		2,335		1,155	
<b>FUNDING REQUIREMENT</b>	Total (\$000)	Cost Per Unit	Total (\$000)	Cost Per Unit	Total (\$000)	Cost Per Unit
1. MANAGEMENT (Costs applicable to Inventory/Units)						
(1) Welcome Center/Housing Office	1,833	796	3,028	1,297	2,493	2,158
<b>B. FAMILY POPULATION DATA</b>						
Average Families for Year	4,208		4,208		4,208	
<b>FUNDING REQUIREMENT</b>	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family
1. MANAGEMENT (Costs Applicable to Families vs. Units)						
(2) Administrative Support	84	20	88	21	71	17
(3) Housing Referral * (See Footnote Below)	0	0	0	0	214	51
(4) Programs and Studies	40	9	10	2	0	0
(5) PPV	0	0	0	0	71	17
(6) Training and Travel	7	2	0	0	8	2
<b>Subtotal Management Costs Applicable to Families</b>	131	31	98	23	364	87
<b>Total Management Costs</b>	1,964		3,126		2,857	

*Average Total Personnel for Year	10,667					
	Total (\$000)	Cost Per Person	Total (\$000)	Cost Per Person	Total (\$000)	Cost Per Person
(3) Housing Referral	0	0	0	0	214	20

DEPARTMENT OF THE NAVY FAMILY HOUSING, MARINE CORPS FY 2007 OPERATIONS AND MAINTENANCE (EXCLUDES LEASED UNITS AND COSTS) GEOGRAPHIC - FOREIGN						
	FY 2005		FY 2006		FY 2007	
<b>A. INVENTORY DATA</b>						
Average Inventory for Year	727		736		736	
<b>FUNDING REQUIREMENT</b>	Total (\$000)	Cost Per Unit	Total (\$000)	Cost Per Unit	Total (\$000)	Cost Per Unit
1. MANAGEMENT (Costs applicable to Inventory/Units)						
(1) Welcome Center/Housing Office	459	631	712	967	1,583	2,151
<b>B. FAMILY POPULATION DATA</b>						
Average Families for Year	2,152		2,152		2,152	
<b>FUNDING REQUIREMENT</b>	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family	Total (\$000)	Cost Per Family
1. MANAGEMENT (Costs Applicable to Families vs. Units)						
(2) Administrative Support	0	0	0	0	0	0
(3) Housing Referral * (See Footnote Below)	156	72	159	74	162	75
(4) Programs and Studies	0	0	0	0	0	0
(5) PPV	0	0	0	0	0	0
(6) Training and Travel	40	19	41	19	41	19
<b>Subtotal Management Costs Applicable to Families</b>	196	91	200	93	203	94
<b>Total Management Costs</b>	655		912		1,786	

*Average Total Personnel for Year	6,675					
	Total (\$000)	Cost Per Person	Total (\$000)	Cost Per Person	Total (\$000)	Cost Per Person
(3) Housing Referral	156	23	159	24	162	24

## MARINE CORPS FAMILY HOUSING CIVILIAN PERSONNEL BREAKDOWN (FY'S 04-11)

			FY04 FTE'S	FY05 FTE'S	FY06 FTE'S	FY07 FTE'S	FY08 FTE'S	FY09 FTE'S	FY10 FTE'S	FY11 FTE'S
Albany	BP11	Management	8	5	4	4	4	4	4	4
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>8</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Barstow	BP11	Management	4	4	4	4	2	2	2	2
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	2	1	1	1	1	1	1	1
	<b>Subtotal</b>		<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Kansas City	BP11	Management	7	6	3	3	3	3	3	3
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>7</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
29 Palms	BP11	Management	12	12	10	10	10	10	10	10
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	1	1	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	3	3	3	3	3	3	3	3
	BP21	Maintenance	17	17	0	0	0	0	0	0
	<b>Subtotal</b>		<b>33</b>	<b>33</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Quantico	BP11	Management	10	10	10	10	10	10	10	10
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Beaufort	BP11	Management	7	7	7	7	7	7	7	7
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Parris Island	BP11	Management	2	2	2	2	2	2	2	2
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
MARFORRES	BP11	Management	6	6	6	6	6	6	6	6
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## MARINE CORPS FAMILY HOUSING CIVILIAN PERSONNEL BREAKDOWN (FY'S 04-11)

8th & I	BP11	Management	0	0	0	0	0	0	0	0
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Iwakuni	BP11	Management	4	4	4	4	4	4	4	4
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	0	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	0	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Cherry Point	BP11	Management	24	24	23	21	18	18	18	18
	BP12	Furnishings	3	3	2	1	0	0	0	0
	BP13	Services	1	1	1	1	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	69	69	54	32	0	0	0	0
	<b>Subtotal</b>		<b>97</b>	<b>97</b>	<b>80</b>	<b>55</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Camp Lejeune	BP11	Management	33	33	27	23	23	23	23	23
	BP12	Furnishings	3	3	1	1	1	1	1	1
	BP13	Services	26	26	10	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	96	96	36	0	0	0	0	0
	<b>Subtotal</b>		<b>158</b>	<b>158</b>	<b>74</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
Camp Pendleton	BP11	Management	34	34	34	24	24	24	24	24
	BP12	Furnishings	2	2	2	0	0	0	0	0
	BP13	Services	20	20	20	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	65	65	65	0	0	0	0	0
	<b>Subtotal</b>		<b>121</b>	<b>121</b>	<b>121</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
Hawaii	BP11	Management	23	23	23	15	7	7	7	7
	BP12	Furnishings	6	6	6	5	4	4	4	4
	BP13	Services	4	4	4	2	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	15	15	15	7	0	0	0	0
	<b>Subtotal</b>		<b>48</b>	<b>48</b>	<b>48</b>	<b>29</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Yuma	BP11	Management	7	5	5	5	5	5	5	5
	BP12	Furnishings	0	0	0	0	0	0	0	0
	BP13	Services	6	0	0	0	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	0	0	0	0	0	0	0	0
	BP21	Maintenance	4	0	0	0	0	0	0	0
	<b>Subtotal</b>		<b>17</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Totals</b>			<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
	BP11	Management	181	175	162	138	125	125	125	125
	BP12	Furnishings	14	14	11	7	5	5	5	5
	BP13	Services	58	52	35	3	0	0	0	0
	BP15	Utilities	0	0	0	0	0	0	0	0
	BP16	Leasing	3	3	3	3	3	3	3	3
	BP21	Maintenance	268	263	171	40	1	1	1	1
<b>Totals</b>			<b>524</b>	<b>507</b>	<b>382</b>	<b>191</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>Direct</b>			<b>330</b>	<b>318</b>	<b>282</b>	<b>176</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>Reimbursable</b>			<b>194</b>	<b>189</b>	<b>100</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**SERVICES**

	<u>FY2006</u>	<u>FY 2007</u>
	\$7,786,000	\$4,536,000

Reconciliation of Increases and Decreases

Dollars in Thousands

1. FY 2006 President's Budget Request		7,864
2. Congressional Adjustments		(78)
a. 1% Across the Board Cut	(78)	
3. FY 2006 Appropriated Amount		7,786
4. FY 2006 Current Estimate		7,786
5. Price Growth		99
a. Civilian Pay Raise	6	
b. Inflation	93	
6. Program Decreases		(3,349)
a. Inventory Reduction	(3,349)	
7. FY 2007 Budget Request		4,536

**RATIONALE FOR CHANGES IN THE SERVICES ACCOUNT**

Includes direct and indirect expenses incident to providing basic support services such as refuse collection and disposal, fire and police protection, pest control, custodial services, snow removal, street cleaning and entomological services.

The services account funding adjustments reflect pricing and program changes associated with existing and new units. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the services account request for FY07 is driven by the privatization of roughly 5,100 homes at the end of FY06. Detailed calculations used to determine the FY07 requirement are provided below.

**CALCULATIONS**

<b>FY06 Control:</b>		<b>7,786</b>
6a. Inventory Reductions - 5,124 privatized/divested homes as detailed below privatized as of 30 Sep 06		(3,349)
Camp Lejeune 393 units X .586 (price per unit)	(231)	
Cherry Point 780 units X .687 (price per unit)	(538)	
Hawaii 1180 privatized/divested units X .615 (price per unit)	(726)	
Camp Pendleton 2,771 units X .669 (price per unit)	(1,854)	
Reductions include costs for in-house and contracted efforts		
5b. Inflation		93
7,786 (Estimate) - 3,349 (Inventory Reductions) = 4,437 (Baseline)		
4,437 (Baseline) - 217 (Labor) = 4,220 (Non Labor)		
4,220 (Non Labor) x Inflation Rate = 93 (Inflation Increase)		
5a. Pay Raise		6
3 FTEs (3 Reimbursable OMMC) x composite rate x pay raise rate x 75% of fiscal year = 5.4		
4,437 (Baseline) + 93 (Inflation) + 6 (Raise) = 4,536 (Requirement FY07)		
<b>FY 07 Requirement</b>		<b>4,536</b>

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**FURNISHINGS**

	<u>FY2006</u>	<u>FY 2007</u>
	\$1,793,000	\$883,000

Reconciliation of Increases and Decreases

	<u>Dollars in Thousands</u>	
1. FY 2006 President's Budget Request		1,811
2. Congressional Adjustments		(18)
a. 1% Across the Board Cut	(18)	
3. FY 2006 Appropriated Amount		1,793
4. FY 2006 Current Estimate		1,793
5. Price Growth		20
a. Civilian Pay Raise	12	
b. Inflation	8	
6. Program Decreases		(930)
a. Inventory Reduction	(930)	
7. FY 2007 Budget Request		883

**RATIONALE FOR CHANGES IN THE FURNISHINGS ACCOUNT**

Furnishings subaccount includes the procurement of initial issue or replacement of household equipment (primarily stoves and refrigerators) and, in limited circumstances, furniture; the control, moving and handling of equipment and furnishings inventories; and the maintenance and repair of equipment and furnishings.

The furnishings account funding adjustments reflect pricing and program changes associated with existing and new units and the overseas loaner furnishings program. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the furnishings account request for FY07 is driven by the privatization of roughly 5,100 privatized/divested homes at the end of FY06. Detailed calculations used to determine the FY07 requirement are provided below.

**CALCULATIONS**

<b>FY06 Control:</b>		<b>1,793</b>
6a. Inventory Reductions - 5,124 privatized/divested homes as detailed below privatized as of 30 Sep 06		(930)
Camp Lejeune 393 units X .076 (price per unit)	(30)	
Cherry Point 780 units X .079 (price per unit)	(62)	
Hawaii 1,180 units (1,175 PPV+5 divested) X .302 (price per unit)	(356)	
Camp Pendleton 2,771 units X .174 (price per unit)	(482)	
Reductions include costs for in-house and contracted effort		
5b. Inflation		8
1,793 (Estimate) - 930 (Inventory Reductions) = 863 (Baseline)		
863 (Baseline) - 472 (Labor) = 391 (Non Labor)		
387 (Non Labor) x Inflation Rate = 8 (Inflation Increase)		
5a. Civilian Pay Raise		12
7 FTEs x composite rate x pay raise rate x 75% of fiscal year = 12		
<b>FY 07 Requirement</b>		<b>883</b>



**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**UTILITIES**

	<u>FY2006</u>	<u>FY 2007</u>
	\$26,268,000	\$13,598,000

Reconciliation of Increases and Decreases

	<u>Dollars in Thousands</u>	
1. FY 2006 President's Budget Request		26,531
2. Congressional Adjustments		(263)
a. 1% Across the Board Cut	(263)	
3. FY 2006 Appropriated Amount		26,268
4. FY 2006 Current Estimate		26,268
5. Price Growth		293
a. Inflation	293	
6. Program Decreases		(12,963)
a. Inventory Reduction	(12,963)	
7. FY 2007 Budget Request		13,598

**RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT**

Utilities account includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage, excluding telephone service.

The utilities account funding adjustments reflect pricing and program changes associated with existing and new units. Proscribed inflation rates were utilized. Previous program decreases reflected reduced consumption in accordance with Executive Order 12902 of 30% by 2005 and energy conservation. A reduction in the utilities account request for FY07 is driven by the privatization of roughly 5,100 privatized/divested homes at the end of FY06. Detailed calculations used to determine the FY07 requirement are provided below.

**CALCULATIONS**

<b>FY06 Control:</b>		<b>26,268</b>
6 Program Decreases		(12,963)
6a. Inventory Reductions- 5,124 privatized/divested homes as detailed below privatized as of 30 Sep 06		
Camp Lejeune 393 units X 1.852 (price per unit)	(728)	
Cherry Point 780 units X 1.830 (price per unit)	(1,427)	
Hawaii 1,180 units (1,175 PPV+5 divested) privatized/divested X 2.41 (price per unit)	(2,844)	
Camp Pendleton 2,771 units X 2.874 (price per unit)	(7,964)	
5a. Inflation		293
26,268 (Estimate) - 12,964 (Inventory Reduc.) = 13,305 (Baseline)		
13,305 (Baseline) x Inflation Rate = 293 (Inflation Increase)		
13,305 (Baseline) + 293 (Inflation) = 13,598 (Requirement FY07)		
<b>FY 07 Requirement</b>		<b>13,598</b>

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**UTILITIES**

	<u>FY2006</u>	<u>FY 2007</u>
	\$26,531,000	\$13,598,000

Reconciliation of Increases and Decreases

Dollars in Thousands

1. FY 2006 President's Budget Request		26,531
2. Congressional Adjustments		(263)
a. 1% Across the Board Cut	(263)	
3. FY 2006 Appropriated Amount		26,268
4. FY 2006 Current Estimate		26,268
5. Price Growth		293
a. Inflation	293	
6. Program Decreases		(12,963)
a. Inventory Reduction	(12,963)	
7. FY 2007 Budget Request		13,598

**RATIONALE FOR CHANGES IN THE UTILITIES ACCOUNT**

Utilities account includes all utility services provided to family housing, such as electricity, gas, fuel oil, water and sewage, excluding telephone service.

The utilities account funding adjustments reflect pricing and program changes associated with existing and new units. Proscribed inflation rates were utilized. Previous program decreases reflected reduced consumption in accordance with Executive Order 12902 of 30% by 2005 and energy conservation. A reduction in the utilities account request for FY07 is driven by the privatization of roughly 5,100 privatized/divested homes at the end of FY06. Detailed calculations used to determine the FY07 requirement are provided below.

**CALCULATIONS**

<b>FY06 Control:</b>		<b>26,268</b>
6 Program Decreases		(12,963)
6a. Inventory Reductions- 5,124 privatized/divested homes as detailed below privatized as of 30 Sep 06		
Camp Lejeune 393 units X 1.852 (price per unit)	(728)	
Cherry Point 780 units X 1.830 (price per unit)	(1,427)	
Hawaii 1,180 units (1,175 PPV+5 divested) privatized/divested X 2.41 (price per unit)	(2,844)	
Camp Pendleton 2,771 units X 2.874 (price per unit)	(7,964)	
5a. Inflation		293
26,268 (Estimate) - 12,964 (Inventory Reduc.) = 13,305 (Baseline)		
13,305 (Baseline) x Inflation Rate = 293 (Inflation Increase)		
13,305 (Baseline) + 293 (Inflation) = 13,598 (Requirement FY07)		
<b>FY 07 Requirement</b>		<b>13,598</b>

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**MAINTENANCE**

FY 2006      FY 2007  
\$188,806,000    \$122,927,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request		142,328
2. Congressional Adjustments		(1,411)
a. 1% Across the Board Cut	(1,411)	
3. FY 2006 Appropriated Amount		140,917
4. Supplemental Appropriation		47,889
a. Program Supplemental - Hurricane	47,889	
5. FY 2006 Current Estimate		188,806
6. Pricing Adjustments		3,892
a. Civilian Personnel Compensation	137	
b. Inflation	2,588	
c. Working Capital Fund	1,167	
7. Program Increases		14,435
a. SE Region PH I PPV Restoral	14,435	
8. Program Decreases		(84,206)
a. Less Hurricane Supplemental	(47,889)	
b. Inventory Reduction	(25,172)	
c. Program Efficiencies - Major Repair	(11,145)	
9. FY 2007 Budget Request		122,927

**RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT**

Pricing adjustments are proposed in the Maintenance account for Civilian Personnel Compensation, Inflation, and Working Capital Fund. The Program Increases reflects full-year funding for SE Region PH I PPV, which was delayed from April 2006 to September 2007. The Program Decreases reflects those units being pulled offline due to PPV execution, and reductions in the Major Repair account.

**IMPACT OF PRIVATIZATION:** A reduction in the Maintenance account request for FY07 is included, based on the privatization of roughly 8,000 homes in FY06. Detailed calculations below show the impact of these projects impact this account.

**CALCULATIONS**

- 6a. 6,929 (CIVPERS estimate) x various pricing factors = 137 (Civilian Personnel Compensation)  
 6b. 122,968 (Non-WCF Costs) x .021 (inflation rate) = 2,588 (Inflation)  
 6c. 58,909 (WCF Costs) x various pricing factors = 1,167 (Working Capital Fund)  
 7a. Reflects the cost increase associated with funding SE Region PH I PPV locations for a full year in FY07 (vice six months in FY06) due to delays in execution.  
 8a. Supplemental funding is for one-time costs only, therefore it is not included as part of the FY07 request.  
 8b. Inventory Reductions by Location/Region:

	<u>Avg. Units Reduction</u>	<u>Funding Reduction</u>	<u>Per Unit</u>	
Midwest PPV (Nov '05 - Delayed from Jul '05)	(2,764)	0	\$0	FY06
San Diego PH III PPV (Apr '06)	(1,334)	(8,537)	\$6,400	Carryover
Pearl Harbor PH II PPV (Sep '06)	(2,523)	(16,635)	\$6,593	Reduction

8c. The Program Decrease for Program Efficiencies-Major Repair is the net reduction on the FH-2 exhibit for the "Alterations and Additions" line.

<u>FH-2 to OP-5 Crosswalk</u>				
	<u>FY06 Total Cost</u>	<u>Pricing Adjustment</u>	<u>Inc/Dec</u>	<u>FY07 Total Cost</u>
CONUS	107,117	2,055	(43,564)	65,608
US OVERSEAS	41,322	852	(22,269)	19,905
FOREIGN	40,367	985	(3,938)	37,414

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**MAINTENANCE**

	<u>FY2006</u>	<u>FY 2007</u>
	\$43,745,000	\$30,064,000

Reconciliation of Increases and Decreases

Dollars in Thousands

1. FY 2006 President's Budget Request		44,183
2. Congressional Adjustments		(438)
a. 1% Across the Board Cut	(438)	
3. FY 2006 Appropriated Amount		43,745
4. FY 2006 Current Estimate		43,745
5. Price Growth		1,458
a. Sustainment Funding	820	
b. Civilian Pay Raise	73	
c. Inflation	565	
6. Program Decreases		(15,139)
a. Inventory Reduction	(15,139)	
7. FY 2007 Budget Request		30,064

**RATIONALE FOR CHANGES IN THE MAINTENANCE ACCOUNT**

Maintenance Subaccount includes the following areas:

Maintenance/Repair of Dwellings. Includes service calls, change of occupancy rehabilitation, routine maintenance, preventive maintenance, interior and exterior painting, and major repairs when dollars associated with major repairs may be in alterations and additions.

Exterior Utilities. Includes maintenance, repair and replacement of electricity, gas, water, sewage and other utility distribution systems located within family housing areas, and the portion of activity utility rates attributable to distribution system maintenance when separately identified.

Other Real Property. Includes maintenance and repair of any other family housing real property, such as grounds, surfaced areas, and community facilities.

Alterations and Additions. Includes minor incidental improvements to dwellings or other real property performed with operation and maintenance funds under the authority of 10 USC 2805.

The maintenance account funding adjustments reflect pricing and program changes associated with existing and new units and to prevent increases in the backlog of maintenance and repair. This funding profile is necessary to prevent deterioration of the housing assets, which could result in degradation of quality of life for military personnel and their families, the closure of units or greater financial outlays in the out years. Proscribed inflation rates and civilian pay raise rates were utilized. A reduction in the maintenance account request for FY07 is driven by the privatization of roughly 5,100 privatized/divested homes at the end of FY06. Detailed calculations used to determine the FY07 requirement are provided below.

## **CALCULATIONS**

<b>FY06 Control:</b>	<b>43,745</b>
6a. Inventory Reductions - 5,124 privatized/divested homes as detailed below privatized as of 30 Sep 06	(15,139)
Camp Lejeune 393 units X 2.420 (price per unit)	(951)
Cherry Point 780 units X 2.551 (price per unit)	(1,990)
Hawaii 1,180 units (1,175 PPV+5 divested) X 4.049 (price per unit)	(4,778)
Camp Pendleton 2,771 units X 2.678 (price per unit)	(7,420)
Reductions include costs for in-house and contracted efforts	
5a. Sustainment funding to prevent backlog increase	820
5c. Inflation	565
43,745 (Estimate) - 15,139 (Inventory Reductions) = 28,606 (Adjusted Baseline)	
28,606 (Adjusted Baseline) - 2,932 (Labor) = 25,674 (Non Labor)	
25,674 (Non Labor) x Inflation Rate = 565 (Inflation Increase)	
5b. Pay Raise	73
40 FTEs (33 Direct FHOps+ 6 Reimbursable OMMC) x composite rate x pay raise x 75% of fiscal year	
= 73 (pay raise increase)	
28,606 (Adjusted Baseline) + 564 (Inflation) + 73 (raise) + 820 Sustainment	
= 30,064 FY07 Requirement	
<b>FY 07 Requirement</b>	<b>30,064</b>



<b>1. COMPONENT</b> NAVY	<b>FY 2007 MILITARY CONSTRUCTION PROJECT DATA</b>	<b>2. DATE</b>
<b>3. INSTALLATION AND LOCATION</b> NAVAL INSTALLATIONS, VARLOCS INSIDE AND OUTSIDE THE UNITED STATES		
<b>4. PROJECT TITLE</b> FAMILY HOUSING REPAIRS GREATER THAN \$20K/UNIT		<b>5. PROJECT MANAGER</b>
INSTALLATION/LOCATION /PROJECT DESCRIPTION		(\$000) CURRENT WORKING ESTIMATE
<p style="text-align: center;"><b><u>OUTSIDE THE UNITED STATES</u></b></p> <p><b><u>OVERSEAS LOCATION</u></b></p> <p>NAVBASE Guam 1,275.0 (H-01-07)</p> <p>This project proposes to repair by replacement the existing overhead electrical distribution, streetlight, telephone and cable TV lines with an underground distribution system for six (6) senior officer and one (1) flag officer quarters at Flag Circle housing area. All existing overhead lines will be demolished and all existing poles will be removed. This project will provide and underground electrical system laid in conduit with the main trunk lines encased in concrete with manhole and handhold access. The service laterals to the individual homes will be direct burial conduits. New pad mounted, low profile, transformers, pole type streetlights will be provided. Conduits for the cable TV lines will be placed alongside the electrical service conduit. Existing electrical weather head at the individual housing units will be terminated and new electrical wiring from the underground will tie-into the electrical main panel. The pole type streetlights will meet the 170 mph wind load rating specification requirement for Guam.</p> <p>NAVBASE Guam 2,190.0 (H-17-98)</p> <p>This project proposes to repair by replacement the existing overhead electrical distribution, streetlight, telephone and cable TV lines with an underground distribution system for fifty-eight (58) enlisted and two (2) officer quarters at NCTS housing area. All existing overhead lines will be demolished and all existing poles will be removed. This project will provide and underground electrical system laid in conduit with the main trunk lines encased in concrete with manhole and handhold access. The service laterals to the individual homes will be direct burial conduits. New pad mounted, low profile, transformers, pole type streetlights will be provided. Conduits for the cable TV lines will be placed alongside the electrical service conduit. Existing electrical weather head at the individual housing units will be terminated and new electrical wiring from the underground will tie-into the electrical main panel. The pole type streetlights will meet the 170 mph wind load rating specification requirement for Guam.</p> <p>NAVBASE Guam 1,590.0 (H-05-07)</p> <p>This project proposes to replace existing roof insulation systems on forty (40) enlisted and twenty (20) officer quarters at Nimitz Hill housing area. Work includes the removal and replacement of existing roofing membrane, insulation board system, metal flashing, repairing cracks at roof concrete slab and fascias.</p>		

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1. COMPONENT NAVY/MARINE CORPS	FY 2007 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES		
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS		5. PROJECT NUMBER
<p style="text-align: center;">DEPARTMENT OF THE NAVY FY 2007 BUDGET GENERAL/FLAG OFFICERS QUARTERS (GFOQs) WHERE ANTICIPATED MAINTENANCE AND REPAIR WILL EXCEED \$35,000 PER UNIT</p> <p>This information is provided in accordance with the reporting requirement established by Section 124 of the Fiscal Year 2005 Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005, Public Law 108-324. The information provides the details for those GFOQs where the maintenance and repair obligations in FY 2007 are expected to exceed \$35,000 per unit. Operations include the prorated costs for management of family housing, services such as fire and police protection, refuse collection, entomology, snow removal, and furnishings. Utilities include applicable costs for energy (electricity, gas, fuel oil, steam, and geothermal), water and sewerage. Maintenance and repairs include recurring work such as service calls, preventive maintenance, routine change of occupancy work, and major repairs. This includes all operation and maintenance costs to the dwelling unit, appurtenant structures and other related area and facilities intended for the use of the general or flag officer. In those quarters designated as historical, major work is coordinated with the appropriate State Historic Preservation office. These quarters are identified as National Historic Register (NHR) or eligible to be on the National Historic Register (ELIG) or are in an Historical Thematic District (HTD).</p>		

1. COMPONENT NAVY/MARINE CORPS	FY 2007 MILITARY CONSTRUCTION PROJECT DATA					2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
STATE/ <u>INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<b><u>INSIDE THE UNITED STATES</u></b>							
<b><u>DISTRICT OF COLUMBIA</u></b>							
NSA Washington DC	10 ASC	37,500	5,400	277,500	0	320,400	0
<p>Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the first floor hardwood floors, replacing the carpet on the second floor, repairs to the interior walls and duct cleaning. Major repairs include exterior painting with lead-based paint mitigation, replacing the roof, gutters and downspouts, replacing the windows, frames and sills, replacing wood siding with vinyl, repairs to the master bathroom, repairs to the kitchen, a complete interior painting and installing a central HVAC system. (Year built: 1930; NSF: 1,564)</p>							
NSA Washington DC	A-NNMC	34,700	7,700	160,400	0	202,800	0
<p>Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, refinishing the first floor hardwood floors, replacing the second floor carpeting, repairs to the interior walls and duct cleaning. Major repairs include repairing the sidewalks and patio, repairing the fence, repairing the retaining wall, replacing the heating and cooling units, replacing the roof, gutters and downspouts, complete exterior painting, and resurfacing the driveway. (Year built: 1941; NSF: 3,064; HTD)</p>							
NSA Washington DC	A-NAC	26,200	8,700	206,000	0	240,900	0
<p>Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes partial interior painting, refinishing all hardwood floors, replacing the bedroom carpeting and repairs to interior walls. Major repairs include upgrading the fire alarm system, replacing the HVAC system and repairs to the kitchen and pantry. (Year built: 1922; NSF: 4,260; ELIG)</p>							
NSA Washington DC	A Tingey House	27,100	24,400	88,200	0	139,700	0
<p>Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the chiller system. (Year built: 1801; NSF: 8,940; NHL)</p>							
NSA Washington DC	AA Potomac Annex	26,000	8,400	230,600	0	265,000	0
<p>Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include repairing the sidewalk and patio, refinishing the exterior trim, replacing the windows, repairs to the kitchen and exterior painting with lead paint mitigation. (Year built: 1910; NSF: 5,425; HTD)</p>							
NSA Washington DC	B-NOBSY	32,100	5,500	64,500	0	102,100	0
<p>Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the first floor hardwood floors, repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting and replacing the second floor carpeting. (Year built: 1897; NSF: 2,333; NHL)</p>							

1. COMPONENT NAVY/MARINE CORPS		FY 2007 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NSA Washington DC	B-NNMC	36,900	4,300	108,000	0	149,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the first floor hardwood floors, replacing the second floor carpeting, repairs to the interior walls and duct cleaning. Major repairs include repairs in the master bathroom, repairs to the roof, gutters and downspouts, exterior painting with lead-based paint mitigation, a complete interior painting and resurfacing the alley/driveway. (Year built: 1941; NSF: 3,805; HTD)							
NSA Washington DC	B-WNY	26,100	17,200	44,800	0	88,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include upgrading the fire alarm system. (Year built: 1802; NSF: 4,459; NHL)							
NSA Washington DC	BB Potomac Annex	25,500	6,300	73,400	0	105,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the bedroom hardwood floors, refinishing the interior doors and trim and refinishing the baseboards. (Year built: 1910; NSF: 3,949; NHL)							
NSA Washington DC	C-NOBSY	32,100	8,500	63,900	0	104,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the first floor hardwood floors, repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting and repairing the garage. (Year built: 1897; NSF: 1,844; NHL)							
NSA Washington DC	D-NOBSY	24,200	4,100	66,200	0	94,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes replacing the second floor carpeting, repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting and replacing the sewer line. (Year built: 1900; NSF: 2,450; NHL)							
NSA Washington DC	D-WNY	26,100	7,900	37,000	0	71,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing the exterior decking. (Year built: 1879; NSF: 3,220; NHL)							
NSA Washington DC	E-WNY	28,600	8,300	68,400	0	105,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting and replacing the second and third floor hardwood floors. (Year built: 1880; NSF: 4,130; NHL)							

1. COMPONENT NAVY/MARINE CORPS		FY 2007 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
NSA Washington DC	F-NOBSY	24,700	6,900	59,400	0	91,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the first floor hardwood floors, replacing the second floor carpeting, repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting. (Year built: 1946; NSF: 2,100; NHL)							
NSA Washington DC	G-WNY	28,600	7,000	71,700	0	107,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting, refinishing interior doors and frames and replacing the furnace. (Year built: 1880; NSF: 3,690; NHL)							
NSA Washington DC	M-1-WNY	24,200	9,800	121,100	0	155,100	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the hardwood floors, repairs to the interior walls and duct cleaning. Major repairs include repairing the sun porch and front steps, replacing the roof, gutters and downspouts, repairing the fire escape, replacing the fire alarm system, complete interior painting and replacing the second floor carpeting. (Year built: 1868; NSF: 3,160; NHL)							
NSA Washington DC	M-WNY	24,200	6,600	39,600	0	70,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance and service calls. Major repairs include interior lead-based paint mitigation. (Year built: 1868; NSF: 2,320; NHL)							
NSA Washington DC	N-WNY	24,200	5,100	48,200	0	77,500	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the hardwood floors, repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting. (Year built: 1868; NSF: 2,720; NHL)							
NSA Washington DC	O-WNY	24,700	5,800	54,300	0	84,800	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes refinishing the hardwood floors, partial replacement of the carpet, repairs to the interior walls and duct cleaning. Major repairs include a complete interior painting. (Year built: 1866; NSF: 2,680; NHL)							
<b><u>MARYLAND</u></b>							
USNA Annapolis	1 Buchanan	132,500	13,800	287,100	0	433,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance to include a partial exterior painting, service calls and grounds maintenance. Change of occupancy maintenance includes interior painting, carpet cleaning and miscellaneous repairs. Major repairs include re-setting the granite steps, repairs to the brick exterior, retaining walls and exterior staircase, removing and installing the awnings, repairs to the roof and gutter system, replacing deteriorated wood front porches and repairing the storm drain. (Year built: 1906; NSF: 13,048; NHL)							

1. COMPONENT NAVY/MARINE CORPS		FY 2007 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
STATE/ <u>INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
<b><u>PENNSYLVANIA</u></b>							
NSA Mechanicsburg	A	13,900	4,700	83,300	0	101,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance to include a partial exterior painting, service calls and grounds maintenance. Major repairs include repairs to the master bedroom and bathroom, replacing the roof and porch and replacing the carpet. (Year built: 1947; NSF: 2,220)							
<b><u>TEXAS</u></b>							
NAS Corpus Christi	SOQ 1	15,800	6,400	37,100	0	59,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes replacing the ceiling walls and miscellaneous repairs. Major repairs include replacing the plumbing. (Year built: 1941; NSF: 4,584; HTD)							
NAS Corpus Christi	SOQ 11	15,600	4,000	36,600	0	56,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes replacing the ceiling walls and miscellaneous repairs. Major repairs include replacing the plumbing. (Year built: 1936; NSF: 3,353)							
<b><u>OUTSIDE THE UNITED STATES</u></b>							
<b><u>CUBA</u></b>							
NAVSTA Guantanamo Bay	M-101	11,100	22,300	67,500	0	100,900	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include replacing window A/C with central A/C and replacing the roof, gutters and flashings. (Year built: 1940; NSF: 4,704)							
<b><u>ITALY</u></b>							
NSA Naples	Villa Nike	19,100	69,300	138,600	0	227,000	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes cleaning the carpets and miscellaneous repairs. Major repairs include interior and exterior painting and architectural and engineering design costs. (Year built: 1949; NSF: 11,322)							
<b><u>JAPAN</u></b>							
CFA Yokosuka	11 Nimitz	12,600	6,700	45,900	0	65,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. (Year built: 1992; NSF: 2,259)							

1. COMPONENT NAVY/MARINE CORPS		FY 2007 MILITARY CONSTRUCTION PROJECT DATA				2. DATE	
3. INSTALLATION AND LOCATION VARIOUS LOCATIONS INSIDE AND OUTSIDE THE UNITED STATES							
4. PROJECT TITLE GENERAL AND FLAG OFFICER QUARTERS						5. PROJECT NUMBER	
<u>STATE/ INSTALLATION</u>	<u>QTRS ID</u>	<u>OPS</u>	<u>UTIL</u>	<u>MAINT &amp; RPR</u>	<u>HIST PRES</u>	<u>TOTAL</u>	<u>IMPROVS</u>
CFA Yokosuka	16 Halsey	19,400	10,800	61,200	0	91,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes painting the ceilings. Major repairs include interior painting. (Year built: 1940; NSF: 3,223)							
CFA Yokosuka	17 Halsey	23,400	8,100	90,900	0	122,400	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes painting the ceilings. Major repairs include painting the interior and exterior. (Year built: 1948; NSF: 4,140)							
CFA Yokosuka	18 Halsey	13,400	10,200	45,600	0	69,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine recurring maintenance, service calls and grounds maintenance. (Year built: 1948; NSF: 4,216)							
<b><u>MARIANAS ISLAND</u></b>							
NAVBASE Guam	4 Flag Circle	9,100	14,500	52,700	0	76,300	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Major repairs include installing underground utilities. (Year built: 1945; NSF: 3,448)							
<b><u>UNITED KINGDOM</u></b>							
NAVACT London	Romany House	5,200	11,700	81,300	0	98,200	0
Operations consist of management, services and furnishings. Maintenance and repairs include routine, recurring maintenance, service calls and grounds maintenance. Change of occupancy maintenance includes a partial interior painting, partial replacement of the carpet, replacing bathroom fixtures and replacing the light fixtures. Major repairs include interior painting and repairs to the pond. (Year built: 1932, NSF: 6,000)							





Department of the Navy  
Navy General and Flag Officers' Quarters  
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2007  
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Ops Cost	Maint. Cost	Repair Cost	Total O&M > \$35K Cost	Utility Cost	Leasing Cost	Hist. Pres. Cost	Total FH O&M Cost
Cuba	Guantanamo Bay	M 101	1941	4,704	\$11.1	\$12.5	\$55.0	\$78.6	\$22.3	\$0.0	\$0.0	\$100.9
Italy	Naples	Villa Nike	1949	11,322	\$19.1	\$72.4	\$66.2	\$157.7	\$69.3	\$0.0	\$0.0	\$227.0
Japan	Yokosuka	11 Nimitz	1992	2,259	\$12.6	\$38.9	\$7.0	\$58.5	\$6.7	\$0.0	\$0.0	\$65.2
		16 Halsey	1940	3,223	\$19.4	\$54.3	\$6.9	\$80.6	\$10.8	\$0.0	\$0.0	\$91.4
		17 Halsey	1948	4,140	\$23.4	\$57.0	\$33.9	\$114.3	\$8.1	\$0.0	\$0.0	\$122.4
		18 Halsey	1948	4,216	\$13.4	\$45.6	\$0.0	\$59.0	\$10.2	\$0.0	\$0.0	\$69.2
Mariana Islands	Guam	4 Flag Circle	1945	3,448	\$9.1	\$46.2	\$6.5	\$61.8	\$14.5	\$0.0	\$0.0	\$76.3
United Kingdom	London	Romany	1932	6,000	\$5.2	\$81.3	\$0.0	\$86.5	\$11.7	\$0.0	\$0.0	\$98.2
Totals	GFOQ Units	47			\$1,160.6	\$1,790.5	\$1,567.6	\$4,518.7	\$445.2	\$0.0	\$0.0	\$4,963.9

Department of the Navy  
General and Flag Officers' Quarters  
Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for Fiscal Year 2007  
MARINE CORPS  
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maintenance Cost	Repair Cost	Total O&M > \$35K Cost	Utility Cost	Leasing Cost	Hist. Preservation Cost	Total FH O&M Cost
California												
	Cp Pendleton	24154	1824	6,539	\$9.3	\$34.3		\$43.6	\$9.2			\$52.8
South Carolina												
	Parris Island	1	1889	5,929	\$4.9	\$34.9		\$39.8	\$9.5			\$49.3
TOTAL:						\$14.2	\$69.2	\$83.4	\$18.7			\$102.1

TOTAL GOVT-OWNED GQG INVENTORY IS 10

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**REIMBURSABLE AUTHORITY**

<u>FY 2006</u>	<u>FY 2007</u>
\$15,000,000	\$15,000,000

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2006 President's Budget Request	15,000
2. FY 2006 Appropriated Amount	15,000
3. FY 2006 Current Estimate	15,000
4. FY 2007 Budget Request	15,000

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**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**REIMBURSEMENTS**

	<u>FY2006</u>	<u>FY 2007</u>
	\$2,000,000	\$1,500,000

Reconciliation of Increases and Decreases

Dollars in Thousands

1. FY 2006 President's Budget Request		2,000
2. Congressional Adjustments		0
a. 1% Across the Board Cut	0	
3. FY 2006 Appropriated Amount		2,000
4. FY 2006 Current Estimate		2,000
5. Program Decreases		(500)
a. Inventory Reduction	(500)	
6. FY 2007 Budget Request		1,500

**RATIONALE FOR CHANGES IN THE REIMBURSEMENT ACCOUNT.**

Includes collections received from rental of Marine Corps Family Housing to civilians, foreign nationals and Coast Guard personnel; collection for rental of mobile home park spaces, and collections for occupant-caused damages.

The FY 2007 estimate reflects estimated collections for damages and rent. Request has been reduced from FY 2006 due to loss of inventory which would reduce requirement for collections for damages/rent.

**CALCULATIONS**

5a. Inventory Reduced by approximately 5,300 homes effective 30 Sep 06.

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DEPARTMENT OF THE NAVY  
FAMILY HOUSING - FY 2007 BUDGET ESTIMATE  
NAVY LEASING

(In Thousands)

FY 2007 Program     \$121,681  
FY 2006 Program     \$132,223

Purpose and Scope

This program provides payment for the costs incurred in leasing family housing units for assignment as public quarters.

Program Summary

	FY2005			FY2006			FY2007		
	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)	Auth Units	Avg Units	Cost (\$000)
<b>Domestic</b>	3,208	453	7,068	3,208	476	8,080	3,208	476	8,250
<b>801</b>	4,747	2,414	35,801	4,747	2,414	38,012	4,747	2,414	38,962
<b>Foreign</b>	4,229	2,697	77,591	4,229	2,669	86,131	4,229	2,445	74,469
<b>Navy Total</b>	<b>12,184</b>	<b>5,564</b>	<b>120,460</b>	<b>12,184</b>	<b>5,559</b>	<b>132,223</b>	<b>12,184</b>	<b>5,335</b>	<b>121,681</b>

JUSTIFICATION

Domestic Leasing Program Summary: The domestic leasing program is authorized in 10 USC 2828 as amended, which limits the number of units authorized at any one time and specifies the maximum cost limitation. This program consists of leasing on an interim basis until Section 801, military construction (MILCON) units, and homes undergoing revitalization come online.

Section 801 of the FY 1984 Military Construction Authorization Act (PL 98-115) authorized the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. This authorization was considered a test and would have expired upon execution of contracts no later than 1 October 1985. The Navy sites chosen for testing Section 801 were Norfolk, Virginia, and Earle, New Jersey. The Section 801 program was made permanent and codified as Section 2835 of Title 10, United States Code, in FY 1992. The Navy has awarded contracts for Section 801 projects at Norfolk, VA (300 units), Earle, NJ (300 units), Mayport, FL (200 units), Staten Island, NY (1,000 units), Washington, DC-Woodbridge (600 units), Washington, DC-Summerfield (414 units), Port Hueneme/Point Mugu, CA (300 units), and Pensacola, FL (300 units). The Staten Island, NY (1,000 units) project was terminated due to base closure.

Domestic Leasing Fiscal Year Summary:

FY 2005 - The Domestic Lease program consists of 2,867 units requiring funding of \$42.869 million. Funding in the amount of \$35.801 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, and Port Hueneme. Costs of the Pensacola 801 units are considerably less due to rent refund for uninhabitable units as a result of Hurricane Ivan damage. The remaining \$7.068 million is required to support 3 domestic leases in Everett, WA (\$0.048 million), and 450 leases for recruiters at high-cost locations not supported by a military installation (\$7.020 million).

FY 2006 - The Domestic Lease Program consists of 2,890 units requiring funding of \$46.092 million. Funding in the amount of \$38.012 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, and Port Hueneme. The remaining \$8.080 million is required to support a domestic lease in Everett, WA (\$0.021 million), and 475 leases for recruiters at high-cost locations not supported by a military installation (\$8.059 million).

FY 2007 - The Domestic Lease Program consists of 2,890 units requiring funding of \$47.212 million. Funding in the amount of \$38.962 million provides full funding for Section 801 projects at Earle, Norfolk, Mayport, Washington, DC, Pensacola, and Port Hueneme. The remaining \$8.250 million is required to support a domestic lease in Everett, WA (\$0.022 million), and 475 leases for recruiters at high-cost locations not supported by a military installation (\$8.228 million).

Foreign Leasing: Leasing in foreign countries is authorized in 10 USC 2828, which limits the number of units authorized at any one time and specifies the maximum cost limitation.

The FY 2005 unit authorization consists of 4,229 units and funding for 2,697 of those units. The authorization difference of 1,532 is for different cost limits to support lease initiatives at Naples, La Maddalena and Sigonella, IT.

The FY 2006 unit authorization consists of 4,229 units and funding for 2,669 of those units. The authorization difference of 1,560 is for different cost limits to support lease initiatives at Naples, and Sigonella, IT.

The FY 2007 unit authorization consists of 4,229 units and funding for 2,445 of those units. The authorization difference of 1,784 is for different cost limits to support lease initiatives at Naples, and Sigonella, IT. Increased cost per unit at Naples, IT is due to the interim lease construct lease payment. Decrease costs at Sigonella are the result of recapitalization of 205 units where a lease payment will not be due until the units come back online, as well as a decrease associated with the Navy withdrawing from La Maddalena, IT.

Reconciliation of Increases and Decreases:

1. FY 2006 President's Budget Request		133,546
2. Congressional Adjustments		(1,323)
a. 1% Across the Board Cut	(1,323)	
3. FY 2006 Appropriated Amount		132,223
3. FY 2006 Current Estimate		132,223
4. Price Growth		2,846
a. Civilian Personnel Comp	151	
b. Inflation	2,695	
5. Program Decreases		(13,388)
a. Foreign Lease Reductions (Sigonella)	(5,884)	
b. Foreign Lease Reductions (La Maddalena)	(7,504)	
6. FY 2007 Budget Request		121,681

<p align="center"><b>FAMILY HOUSING - NAVY</b></p> <p align="center">(Other than Section 801 and Section 802 Units)</p> <p align="center"><b>FY 2007</b></p>									
Location	FY 2005			FY 2006			FY2007		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
<b>Domestic Leasing</b>									
NS Everett, WA	174	36	48	10	12	21	10	12	22
Recruiters, Var Locs	700	5,400	7,020	700	5,700	8,059	700	5,700	8,228
<b>Total Domestic Leases</b>	<b>874</b>	<b>5,436</b>	<b>7,068</b>	<b>710</b>	<b>5,712</b>	<b>8,080</b>	<b>710</b>	<b>5,712</b>	<b>8,250</b>

<p align="center"><b>FAMILY HOUSING - NAVY</b></p> <p align="center"><b>Section 801 Units*</b></p> <p align="center"><b>FY 2007</b></p>									
Location	FY 2005			FY 2006			FY2007		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
Norfolk, VA	300	3,600	4,051	300	3,600	4,236	300	3,600	4,342
Washington, DC	1,014	12,168	16,658	1,014	12,168	17,125	1,014	12,168	17,553
Earle, NJ	300	3,600	4,712	300	3,600	5,405	300	3,600	5,540
Pensacola, FL	300	3,600	2,672	300	3,600	3,445	300	3,600	3,531
Mayport, FL	200	2,400	1,917	200	2,400	2,457	200	2,400	2,518
Pt. Hueneme, CA	300	3,600	5,791	300	3,600	5,344	300	3,600	5,478
<b>Total 801 Leases</b>	<b>2,414</b>	<b>28,968</b>	<b>35,801</b>	<b>2,414</b>	<b>28,968</b>	<b>38,012</b>	<b>2,414</b>	<b>28,968</b>	<b>38,962</b>

\* Reflects all Operations & Maintenance Costs associated with the 801 Units

**FAMILY HOUSING - NAVY**  
(Other than Section 801 and Section 802 Units)

**FY 2007**

Location	FY 2005			FY 2006			FY2007		
	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)	Units Authorized	Lease Months	Cost (\$000)
<b>Foreign Leasing</b>									
Bahrain	2	12	115	2	24	550	2	24	304
Cairo	30	300	1,317	30	228	800	30	228	800
Cambodia	2	12	58	1	12	57	1	12	59
Dubai	1	12	60	1	12	62	1	12	65
Gaeta	95	588	1,273	96	0	0	96	0	0
Hong Kong	6	36	437	3	36	390	3	36	365
Jakarta	14	132	666	14	96	540	14	72	463
LaMaddalena	484	2,088	4,330	484	2,616	7,785	484	0	0
Larissa	92	12	225	91	12	254	91	12	260
Lima	8	72	365	8	96	411	8	96	419
Lisbon	2	24	310	1	12	149	1	12	154
Laos	2	24	47	2	24	52	2	24	55
London	3	36	361	2	0	0	0	0	0
Malaysia	1	12	26	1	12	28	1	12	29
Manila	6	36	188	4	48	200	4	48	220
Naples	1,973	12,624	27,410	1,982	13,344	34,434	1,984	14,112	35,832
New Delhi	5	48	240	5	48	200	5	48	260
Oslo	1	12	40	1	12	43	1	12	42
Sigonella	1,496	16,236	39,879	1,496	15,360	39,969	1,496	14,520	34,924
Souda Bay	2	24	177	1	12	123	1	12	127
Turkey	1	12	41	1	12	41	1	12	43
Vietnam	3	12	26	3	12	43	3	36	48
<b>Total Foreign Leases</b>	<b>4,229</b>	<b>32,364</b>	<b>77,591</b>	<b>4,229</b>	<b>32,028</b>	<b>86,131</b>	<b>4,229</b>	<b>29,340</b>	<b>74,469</b>

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**DEPARTMENT OF NAVY  
Family Housing, Marine Corps  
FY 2007 BUDGET**

**LEASING**

**(In Thousands)**

**FY 2007 Program \$ 10,601  
FY 2006 Program \$ 10,141**

**PURPOSE AND SCOPE**

This program provides payment for the costs incurred in leasing family housing units for assignment as public quarters.

**PROGRAM SUMMARY**

	<b>FY 2005</b>		<b>FY 2006</b>		<b>FY 2007</b>	
	Yr End Units	Costs (\$000)	Auth Units	Costs (\$000)	Auth Units	Costs (\$000)
<b>Domestic</b>	0	0	0	0	0	0
<b>Section 801</b>	600	9,838	600	9,269	600	9,695
<b>Section 802</b>	276	869	276	872	276	906
<b>Foreign</b>	0	0	0	0	0	0
<b>Total</b>	<b>876</b>	<b>10,707</b>	<b>876</b>	<b>10,141</b>	<b>876</b>	<b>10,601</b>

**JUSTIFICATION:**

**Domestic Leasing Program Summary:** The domestic leasing program is authorized in 10 USC 2828 as amended, which limits the number of units authorized at any one time and specifies the maximum costs limitation. This program consists of leasing on an interim basis until Section 801 and/or military construction (MILCON) units come on line. USMC has no domestic leases.

**Section 801** of the FY84 Military Construction Authorization Act (PL 98-115) authorizes the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. This authorization was granted in FY86. The Marine Corps awarded a Section 801 contract at MCAGCC, Twentynine Palms, CA, for 600 units. The costs for FY 2006 through FY 2007 include the lease and operation and maintenance costs for these units. Marine Corps intends to continue to lease these 801 units through the end of the lease term of 2013. Planned Military Housing Privatization Initiative Project at Twenty-nine Palms CA assumes Marine Corps will continue to utilize these homes.

**Section 802** of the FY84 Military Construction Authorization Act (PL 98-115, 10 U.S.C. 2821 note) authorizes the Department of Defense to enter into agreements for the leasing of Military Family Housing units on or near military installations within the United States. The Department of the Army awarded this project in 1992 under U.S. Army Garrison, Hawaii (USAG-HI). The authority transferred to the Marine Corps on 1 Oct 1998. The Marine Corps took over a Section 802 contract at MCB Hawaii for 276 units. The costs for FY 2006 through 2008 include the operations of these units. Marine Corps intends to continue to lease these 802 units through the end of the lease

term of 2017. Planned Military Housing Privatization Initiative Project at MCB Hawaii assumes Marine Corps will continue to utilize these homes.

**Reconciliation of Increases and Decreases:** Increase due to inflation adjustment.

1. FY 2006 Budget Request		10,244
2. Congressional Adjustments	(103)	
3. FY 2006 Appropriated Amount		10,141
4. FY 2006 Current Estimate		10,141
5. Pricing Adjustment		460
a. Inflation	460	
6. FY 2007 Budget Request		10,601



Family Housing, Marine Corps  
 FY 2007, Section 801 Family Housing Summary  
 (Dollars in thousands)

Location	No. of Units	FY of Initial Auth	Date of Award	Date of Full Occup	FY 2005		FY 2006 Units	FY 2006 Costs	FY 2007 Units	FY 2007 Approp Request
					Annual Cost	Total				
MARINE CORPS										
Section 801 Housing										
29 Palms CA	600	1986	9/91	09/94	9,838.00	600	9,269.00	600	9,695.00	
PLANNING										
									0.00	
TOTAL COST					9,838.00	**	9,269.00	**	9,695.00	

\*\*REFLECTS ALL OPERATIONS AND MAINTENANCE COSTS ASSOCIATED WITH THE 801 UNITS

Family Housing, Marine Corps  
 FY 2007, Section 802 Family Housing Summary  
 (Dollars in thousands)

Location	No. of Units	FY of Initial Auth	Date of Award	Date of Full Occup	FY 2005		FY 2006 Units	FY 2006 Costs	FY 2007 Units	FY 2007 Approp Request
					Total Annual Cost					
MARINE CORPS										
Section 802 Housing										
MCB Hawaii	276	1992	11/92	11/92		869.00	276	872.00	276	906.00
PLANNING										
TOTAL COST						869.00	**	872.00	**	906.00

\*\*REFLECTS ALL OPERATIONS AND MAINTENANCE COSTS ASSOCIATED WITH THE 802 UNITS

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY - FY 2007  
DEPARTMENT OF THE NAVY PRIVATIZATION NARRATIVE SUMMARY

	(\$000)
FY 2007 Program	\$10,146
FY 2006 Program	\$11,174

Purpose and Scope

The Fiscal Year 1996 Military Housing Privatization Initiative (MHPI) included in Public Law 104-106 is an essential tool used by the Department of the Navy (DON) to meet its goal of eliminating inadequate housing by 2007. The purpose of the Privatization Initiative is to permit the Navy to enter into business agreements with the private sector to utilize private sector resources, leveraged by Navy assets (inventory, land and funding), to improve, replace, and build family housing faster than could otherwise be accomplished through the traditional military construction approach. Private business entities will own, operate and maintain housing on behalf of the Navy and lease quality homes to military personnel and their families at affordable rates.

Program Summary

The Navy successfully awarded the first two Public Private Venture (PPV) projects in 1996 and 1997 at Corpus Christi/Ingleside/Kingsville, Texas, and Everett, Washington, respectively, under 1995 Limited Partnership legislative authority available only to the Navy. The Navy subsequently modified both projects to pay differential lease payments to reduce the rents paid by military members, eliminating out-of-pocket expenses. The Department of the Navy (DON) took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long-term. With this approach in place, Navy has awarded eleven additional projects, three in fiscal year 2001, two in fiscal year 2002, one in fiscal year 2003, one in fiscal year 2004, three in fiscal year 2005, and one in fiscal year 2006 for an overall total of 25,572 homes. This number reflects privatized housing end states. Total Navy projects awarded are:

FY 1996	Kingsville, TX (Kingsville I)	404 homes
FY 1997	Everett, WA (Everett I)	45 homes*
FY 2001	Kingsville, TX (Kingsville II)	150 homes
	Everett, WA (Everett II)	288 homes
	San Diego I	3,248 homes
FY 2002	New Orleans	941 homes
	South Texas	585 homes
FY 2003	San Diego II	3,217 homes
FY 2004	Hawaii I	1,948 homes
FY 2005	Northeast Region	4,264 homes
	Northwest Region	2,985 homes
	Mid-Atlantic Region	5,839 homes
FY 2006	Midwest Region	1,658 homes

\* Project originally 185 homes, however 140 homes have since been sold.

There are an additional four Navy projects that are in procurement, planning or early concept stage. All are regional projects that include multiple locations and states within the project. Two of the projects are scheduled

for award in fiscal year 2006 and two are planned for award in fiscal year 2007. Details for these and remaining projects are addressed in the tables that follow. There are an additional 643 Navy homes that have been privatized within another Service's project; the details are not included in the tables. There is an Army RCI project that includes the privatization of 593 Navy homes at Monterey, CA and a Marine Corps project that includes the privatization of 53 Navy homes at Beaufort, SC.

PPV is one of the approaches to eliminate inadequate homes. We are utilizing a three-pronged approach for eliminating inadequate homes including reliance on Basic Allowance for Housing (BAH), PPVs, and traditional construction funding. The updated Navy Family Housing Master Plan will include a refined and expanded approach to PPV, project prioritization, and the maintaining of the projected timeframe for eliminating inadequate homes of 2007.

**FY 2007 Budget Estimate  
Military Housing Privatization Initiative**

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Expected Source of Funds			Authorities (Use key below)
					Amount (\$M)	Budget Year	Type	
Sep-99	Kingsville I Kingsville, TX	0	404	18.0	9,500	FY96	FHIF	#3 & 10 USC 2837
					1,800	FY95	FHNC	
					6,700	FY96	FHNC	
Sep-99	Everett I Everett, WA	0	45	8.5	3,000	FY96	FHNC	#3 & 10 USC 2837
					2,900	FY97	FHNC	
					2,600	FY99	FHNC	
Nov-00	Kingsville II Kingsville, TX	244	150	6.2	6,200	FY97	FHNC	#1, #2, #4 & 10 USC 2880, 2881
Dec-00	Everett II Everett, WA	0	288	18.9	12,200	FY97	FHNC	#2, #3 & 10 USC 2880, 2881
					2,800	FY97	FHNC	
					3,400	FY99	FHNC	
Aug-01	San Diego PH I San Diego, CA	2,660	3,248	20.9	0,500	FY99	FHIF	#2, #4 & 10 USC 2880, 2881
					11,900	FY98	FHNC	
					9,000	FY99	FHNC	
Oct-01	New Orleans, LA	498	941	23.1	6,200	FY97	FHNC	#2, #3, #4 & 10 USC 2880, 2881
					11,900	FY98	FHNC	
					5,000	FY01	FHNC	
Feb-02	South Texas Corpus Christi, TX; Kingsville, TX	537	585	29.4	22,300	FY98	FHNC	#2, #3, #4 & 10 USC 2880, 2881
					7,100	N/A	FHIF	
May-03	San Diego PH II San Diego, CA	3,302	3,217	0.0				#2, #3, #4 & 10 USC 2880, 2881
May-04	Hawaii Region PH I Oahu, HI	2,003	1,948	25.0	24,742	FY03	FHIMP	#2, #4 & 10 USC 2880, 2881, 2882 (c)
					0,258	FY03	Design	
Nov-04	Northeast Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth, NH; Saratoga Springs, NY; Mitchel, NY; Brunswick, ME; Earle, NJ	5,593	4,264	0.0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Feb-05	Northwest Regional PH I Everett, WA; Whidbey Island, WA; Bangor/ Bremerton, WA	3,098	2,985	15.9	10,112	FY01	Design	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
					5,762	FY02	FHIMP	
Aug-05	Mid-Atlantic Regional Hampton Roads, VA; Sugar Grove, WV; Dahlgren, VA; Pax River, MD; Indian Head, MD; Annapolis, MD	5,694	5,839	0.0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Nov-05	Midwest Regional Great Lakes, IL; Crane, IN	2,764	1,658	24.1	24,079	FY03	FHNC	#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Apr-06	San Diego PH III San Diego, CA	2,668	4,268	0.0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Sep-06	Hawaii Region PH II Oahu, HI; Kauai, HI	2,523	2,520	0.0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)
Sep-07	Southwest Regional Ventura County, CA; El Centro, CA; Seal Beach, CA; China Lake, CA; Lemoore, CA; Fallon, NV	3,959	3,959	0.0				#3, #4 & 10 USC 2872(a), 2880, 2881, 2882 (c)

**FY 2007 Budget Estimate  
Military Housing Privatization Initiative**

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Expected Source of Funds			Authorities (Use key below)
					Amount (\$M)	Budget Year	Type Project	
Sep-07	Southeast Region Jacksonville, FL; Key West, FL; Mayport, FL; Panama City, FL; Pensacola, FL; Whiting Field, FL; Athens, GA; Kings Bay, GA; Gulfport, MS; Pascagoula, MS; Meridian, MS; Memphis, TN; Charleston, SC; Fort Worth, TX	8,038	8,038	74.1	10,112	FY02	FHIMP	H-1-01-03 - San Diego, CA
					12,231	FY02	FHIMP	H-02-99 - Memphis, TN
					1,253	FY02	FHIMP	H-7-99 - Pensacola, FL
					8,755	FY03	FHNC	Various Project Savings
					16,981	FY03	FHIMP	H-1-97-1 - Charleston, SC
					4,888	FY03	Design	
					19,900	FY07	FHIMP	H-01-07 - Southeast Region PPV Seed
Authorities								
1) 2873 "Direct Loans and Loan Guarantees"								
2) 2875 "Investments in Nongovernmental Entities"								
3) 2877 "Differential Lease Payments"								
4) 2878 "Conveyance or Lease of Existing Property and Facilities"								
Authorities may be subject to change as project is defined								

DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED								
INSTALLATION	AWARD DATE	TYPE OF FINANCING	AMOUNT USED PER TYPE OF FINANCING	TERM OF THE DEAL	TOTAL NUMBER OF UNITS CONVEYED	TOTAL NUMBER OF UNITS RENOVATED	TOTAL NUMBER OF UNITS REPLACED	TOTAL NUMBER OF NEW /ADDED UNITS
NAS Corpus Christi/NAS Kingsville, TX Kingsville I	Jul-96	Private Debt	\$18.4M	15 Yrs	0	0	0	404
		Differential	\$8.5M					
		Lease Payment	\$9.5M					
NS Everett, WA Everett I	Mar-97	Navy Equity	\$12.8M	10 Yrs	0	0	0	185
		Investment	\$2.6M					
		Private Equity	\$5.9M					
Kingsville, TX Kingsville II	Nov-00	Investment	\$5.8M	15 Yrs  (w/15 yr option)	244	0	150	0
		Private Debt	\$3.3M					
		Direct Loan	\$1.9M					
NS Everett Washington Everett II	Dec-00	Navy Equity	\$4.3M	30 Yrs	0	0	0	288
		Private Equity	\$4.1M					
		Investment	\$27.8M					
NC San Diego, CA San Diego Phase I	Aug-01	Differential	\$6.7M	50 yrs	2,660	1,058	812	588
		Lease Payment	\$12.2M					
		Navy Equity	\$1.8M					
NC New Orleans, LA	Oct-01	Private Equity	\$235.0M	50 yrs	498	216	82	443
		Investment	\$20.9M					
		Private Equity	\$5.0M					
		Investment	\$54.0M	50 yrs				
		Private Debt	\$23.1M					
		Navy Equity	\$2.0M					

DEPARTMENT OF THE NAVY NAVY FAMILY HOUSING PRIVATIZATION PROJECTS AWARDED								
INSTALLATION	AWARD DATE	TYPE OF FINANCING	AMOUNT USED PER TYPE OF FINANCING	TERM OF THE DEAL	TOTAL NUMBER OF UNITS CONVEYED	TOTAL NUMBER OF UNITS RENOVATED	TOTAL NUMBER OF UNITS REPLACED	TOTAL NUMBER OF NEW /ADDED UNITS
South Texas	Feb-02	Private Debt	\$39.3M	50 yrs	537	14	422	48
		Navy Equity Investment	\$29.4M					
		Private Equity Investment	\$3.0M					
NC San Diego, CA San Diego Phase II	May-03	Private Debt	\$380.0M	48.5 yrs	3,302	1,072	460	0
		Navy Equity Investment	\$0.0M					
		Private Equity Investment	\$5.0M					
Oahu, Hawaii Hawaii Phase I	May-04	Private Debt	\$289.0M	50 yrs	2,003	190	906	0
		Navy Equity Investment	\$25.0M					
		Private Equity Investment	\$3.8M					
Northeast Regional Lakehurst, NJ; New London, CT; Newport, RI; Portsmouth, NH; Saratoga Springs, NY; Mitchel, NY; Brunswick, ME; Earle, NJ	Nov-04	Private Debt	\$464.1M	50 yrs	5,593	1,071	1,251	0
		Navy Equity Investment	\$0.0M					
		Private Equity Investment	\$10.6M					
Northwest Regional Everett, WA; Whidbey Island, WA; Bangor/Bremerton	Feb-05	Private Debt	\$226.0M	50 yrs	3,098	1,639	573	154
		Navy Equity Investment	\$15.9M					
		Private Equity Investment	\$5.5M					
Mid-Atlantic Regional Hampton Roads, VA; Dahlgren, VA; Sugar Grove, WV; Pax River, MD; Indian Head, MD; Annapolis, MD	Aug-05	Private Debt	\$537.0M	50 yrs	5,694	846	873	414
		Navy Equity Investment	\$0.0M					
		Private Equity Investment	\$3.6M					
Midwest Regional Great Lakes, IL; Crane, IN	Jan-06	Private Debt	\$138.9M	50 yrs	2,764	31	750	0
		Navy Equity Investment	\$24.1M					
		Private Equity Investment	\$2.413M					



**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
NAVY**

**PRIVATIZATION SUPPORT COSTS**

<u>FY 2006</u>	<u>FY 2007</u>
\$11,174,000	\$10,146,000

Reconciliation of Increases and Decreases

	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request		11,286
2. Congressional Adjustments		(112)
a. 1% Across the Board Cut	(112)	
3. FY 2006 Appropriated Amount		11,174
4. FY 2006 Current Estimate		11,174
5. Price Growth		239
a. Civilian Personnel Compensation	17	
b. Inflation	222	
6. Program Decreases		(1,267)
a. Program Reduction	(1,267)	
7. FY 2007 Budget Request		10,146

**RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT**

This program includes all costs related to the development, evaluation, and oversight of family housing privatization projects. The request reflects estimated costs associated with both in-house and contractor support of housing privatization efforts within the Navy. The Program Reduction refers to the decrease in workload associated with the eventual completion of all planned PPV projects.

**CALCULATIONS**

- 5a. 595 (CIVPERS estimate) x various pricing factors = 17 (Civilian Personnel Compensation)  
5b. 10,579 (Non-WCF Costs) x .021 (inflation rate) = 222 (Inflation)  
6a. Reflects the delta between the (FY06 Estimate +/- Adjustments 4a) and revised requirement.

<u>Account</u>	<u>FY06</u>	<u>FY07</u>
Residual Consultants	1,744	1,933
Privatization Consultants	2,981	3,084
EFD Stage Costs	4,027	2,655
HQ/EFD Fixed	1,823	1,861
CNI Fixed	600	613
<b>Totals</b>	<b>11,174</b>	<b>10,146</b>

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**DEPARTMENT OF THE NAVY**  
**FAMILY HOUSING - FY 2007 BUDGET ESTIMATE**  
**MARINE CORPS PRIVATIZATION NARRATIVE SUMMARY**

(In Thousands)

FY 2007 Program \$5,115

FY 2006 Program \$6,576

**Purpose and Scope**

The Fiscal Year 1996 Military Housing Privatization Initiative (MHPI) included in Public Law 104-106 is an essential tool used by the Department of the Navy (DON) to meet its goal of eliminating inadequate housing by 2007. The purpose of the Privatization Initiative is to permit DON to enter into business agreements with the private sector to utilize private sector resources, leveraged by DON assets (inventory, land and funding), to improve, replace, and build family housing faster than could otherwise be accomplished through the traditional military construction approach. Private business entities will own, operate and maintain housing and lease quality homes to military personnel and their families at affordable rates.

**Accomplishments**

The Marine Corps took a deliberate, measured approach in evaluating which blend of authorities would provide the desired leverage of resources with sufficient protection of the Government's resources and interests over the long term. With this approach in place, the Marine Corps has awarded six public-private venture projects to date:

- MCB Camp Pendleton, CA I (712 Units) Awarded Nov 01
- MCAS Beaufort, SC/MCRD Parris Island, SC/NH Beaufort, SC (1,718 Units) Awarded Mar 03
- MCB Camp Pendleton II/MCRD San Diego, CA/MWTC Bridgeport (Coleville Housing), CA/MCB Quantico, VA (4,534 Units) Awarded Sep 03
- MCAS Yuma, AZ/MCB Camp Pendleton III (897 Units) Awarded Oct 04
- MCB Camp Lejeune, NC/MCAS New River, NC/MCAS Cherry Point, NC/Stewart, NY (3,426 Units) Awarded Sep 05
- MCAGCC Twentynine Palms, CA/MOBCOM Kansas City, MO (1,488 Units) Awarded Sep 05

The Marine Corps' current aggressive approach has eight additional projects, totaling over 10,000 homes, under solicitation or in development with the following planned awards: Six in fiscal years 2006 and 2007, and two more in fiscal year 2008. When awarded, approximately 95 percent of Marine Corps' worldwide inventory (98 percent of the Marine Corps' United States inventory) will be privatized. Details for these projects are addressed in the tables that follow.

**Progress**

The Marine Corps has continuously incorporated lessons learned from the expanding portfolio of Department of Navy awarded projects to refine its' Privatization Program. Current plans include the expanded use and combination of legislative authorities to maximize project cost effectiveness. Projects are developed to ensure rents and reasonable

utilities do not exceed a service member's basic allowance for housing rate. Personnel from installations, including senior enlisted personnel, continue to be actively engaged in development of Public-Private Venture (PPV) projects which are structured to ensure sufficient cash flow exists to adequately operate, maintain and revitalize the inventory over the life of the business agreement.

Feedback from residents of existing privatized housing at continues to be positive. The residents are pleased with the turnaround time on maintenance trouble calls and change of occupancy. For Camp Pendleton Phase I, the first newly constructed homes were occupied during October 2001 and initial construction was completed in September 2003. For Beaufort/Parris Island the first newly constructed units were occupied in February 2004. Initial construction is projected to be complete in May 2007. For Camp Pendleton Phase II/Quantico, the first newly constructed units were occupied in August 2004. The construction quality of the new and renovated units is excellent. Initial construction is projected to be complete in April 2008. For MCAS Yuma, project the first newly constructed units were occupied in September 2005 and initial construction completed in December 2006.

With the successful execution of our planned Privatization Program and selected Military Construction projects, the Marine Corps will have contracts in place by the end of Fiscal Year 2007 to eliminate all our remaining inadequate family housing.

## FY 2007 Budget Estimate

Privatization Date	Installation/Project	Conveyed Units	End-State Units	Scored Cost (\$M)	Expected Source of Funds			Authorities (Use key below)
					Amount (\$M)	Budget Year	Type	
Nov-00	MCB Camp Pendleton, CA (Phase I)	512	712	19.4	20	FY96	Construction	1,4
Mar-03	MCAS Beaufort, SC; MCRD Parris Island, SC; NH Beaufort, SC *	1,558	1,718	26.5	14 0.2 7.886 4.41	FY97 FY02 FY02 FY01	Construction Improvement Improvement Construction	2,4
Sep-03	MCB Camp Pendleton, CA (Phase 2); MCB Quantico, VA; MCRD San Diego, CA	4,630	4,534	70.7	0.621 0.885 0.061 0.307 0.332 2.72 0.327 1.014 6.921 14.571 41.515 1.388	FY00 FY00 FY01 FY01 FY01 FY01 FY01 FY01 FY02 FY02 FY03 FHIF	Improvement Construction Improvement Improvement Improvement Improvement Improvement Improvement Construction Improvement Construction Construction	2,4
Oct-04	MCAS Yuma, AZ; MCB Camp Pendleton, CA (Phase 3)	897	897	18.7	0.728 0.96 0.728 2.537 0.143 0.904 12.654	FY01 FY01 FY02 FY02 FY02 FY03 FY04	Design Design Design Design Improvement Design Improvement	2,4
Sep-05	MCB Camp Lejeune, NC; MCAS Cherry Point, NC; Stewart, NY (Phase I)	3,614	3,426	83.2	27.002 56.165	FY05 FY05	Construction Improvement	1,2,4
Sep-05	MCAGCC Twentynine Palms, CA; MOBCOM Kansas City, MO	1,801	1,488	45.9	25.702 20.238	FY05 FY05	Improvement Improvement	2,4
Sep-06	MCB Hawaii, HI (Phase I) **	1,175	1,175	65.1	65.124	FY06	Improvement	2,4
Sep-06	MCB Camp Lejeune, NC; MCAS Cherry Point, NC (Phase 2)	1,173	960	37.9	37.303 0.25 0.377	FY06 FY03 FY06	Improvement Design Improvement	1,2,4
Sep-06	MCB Camp Pendleton, CA (Phase 4)	2,771	3,162 to 3,359	30.9	0.069 0.695 21.724 0.084 8.316	FY03 FY03 FY03 FY06 FY06	Improvement Improvement Construction Improvement Improvement	2,4
Sep-07	MCB Hawaii, HI (Phase 2) **	1,142	917	56.1	56.052	FY07	Improvement	2,4

## FY 2007 Budget Estimate

[illegible]

**DEPARTMENT OF THE NAVY - USMC  
FAMILY HOUSING PRIVATIZATION – PROJECTS AWARDED**

<u>INSTALLATION</u>	<u>AWARD DATE</u>	<u>TYPE OF FINANCING</u>	<u>AMOUNT USED PER TYPE OF FINANCING</u>	<u>TERM OF THE DEAL</u>	<u>TOTAL NUMBER OF UNITS CONVEYED</u>	<u>TOTAL NUMBER OF UNITS RENOVATED</u>	<u>TOTAL NUMBER OF UNITS REPLACED</u>	<u>TOTAL NUMBER OF NEW /ADDED UNITS</u>
MCB Camp Pendleton CA	Nov 00	Private Debt DoN Direct Loan	\$54.6M \$29.4M Loan (\$19.4M Scored Amount)	50 Yrs	512	200	312	200
MCAS Beaufort, MCRD Parris Island, and NH Beaufort, SC	Mar 03	Private Debt DON Equity Investment Private Equity Investment	\$111.8M \$26.5M \$3.3M	50 Yrs	1,558*	1,227	331*	160
MCB Camp Pendleton, CA; MCB Quantico, VA and MCRD San Diego, CA	Sep 03	Private Debt Don Equity Investment Private Equity Investment	\$478.0M \$70.7M \$10.7M	50 Yrs	4,631	2,535	1,820	79
MCAS Yuma, MCB Camp Pendleton, CA	Oct 04	Private Debt DoN Equity Investment Private Equity Investment	\$79.5M \$18.7M \$1.25M	49 Yrs	897	257	253	0
MCB Camp Lejeune, NC; MCAS Cherry Point, NC; Stewart, NY	Sep 05	Private Debt DoN Equity Investment Private Equity Investment	\$285.5M \$83.2M \$7.5M	50 Yrs	3,614	1,626	1,288	0

DEPARTMENT OF THE NAVY - USMC FAMILY HOUSING PRIVATIZATION – PROJECTS AWARDED								
<u>INSTALLATION</u>	<u>AWARD DATE</u>	<u>TYPE OF FINANCING</u>	<u>AMOUNT USED PER TYPE OF FINANCING</u>	<u>TERM OF THE DEAL</u>	<u>TOTAL NUMBER OF UNITS CONVEYED</u>	<u>TOTAL NUMBER OF UNITS RENOVATED</u>	<u>TOTAL NUMBER OF UNITS REPLACED</u>	<u>TOTAL NUMBER OF NEW /ADDED UNITS</u>
MCAGCC Twentynine Palms, CA; MOBCOM Kansas City, MO	Sep 05	Private Debt DoN Equity Investment Private Equity Investment	\$66.4M \$45.9M \$1.2M	48 Yrs	1,801	636	176	0

\* Note: Includes 53 Navy Units (Naval Hospital Beaufort)



**DEPARTMENT OF THE NAVY  
FAMILY HOUSING - 2007 BUDGET ESTIMATES  
JUSTIFICATION  
MARINE CORPS**

**OPERATING EXPENSES**

**PRIVATIZATION SUPPORT COSTS**

	<u>FY2006</u>	<u>FY2007</u>
	\$6,576,000	\$5,115,000
Reconciliation of Increases and Decreases		
	<u>(Dollars in Thousands)</u>	
1. FY 2006 President's Budget Request		6,642
2. Congressional Adjustments		(66)
a. 1% Across the Board Cut	(66)	
3. FY 2006 Appropriated Amount		6,576
4. FY 2006 Current Estimate		6,576
5. Price Growth		120
a. Inflation	120	
6. Program Decreases		(1,581)
a. Decreased Level of Privatization Effort	(1,581)	
7. FY 2007 Budget Request		5,115

**RATIONALE FOR CHANGES IN THE PRIVATIZATION SUPPORT ACCOUNT**

Includes the costs that the government incurs in direct support of the family housing privatization program under the authorities of 10 U.S.C., Chapter 169, Subchapter IV (Alternative Authority for Acquisition and Improvement of Military Housing) with the exception of those costs that will be included as part of the privatization project.

These costs include all administrative, planning, development, solicitation, award, transition, construction oversight, and portfolio management activities associated with military housing privatization and specifically for:

**(1) Site Assessment Costs.** Includes all costs for contracts, labor, materials, supplies, services or travel required in direct support of family housing privatization program efforts for environmental baseline surveys, environmental impact statements, environmental assessments, and any efforts required to be accomplished by the government prior to privatization for, environmental mitigation, site surveys, or real estate costs.

**(2) Project Costs.** Includes all costs for contracts, labor, materials, supplies, services or travel required in direct support of the family housing privatization program for project development and execution. This includes costs associated with feasibility studies, concept development, consultant support, solicitation, procurement, contracting, execution, transition, construction management (supervision, inspection and overhead), and post award management/monitoring.

**(3) Administrative Costs.** Includes all costs for contracts, labor, materials, supplies, services or travel required in direct support of the family housing privatization program administration and portfolio management.

The privatization support account funding adjustments reflect pricing and program changes associated with existing and new public-private venture initiatives. Proscribed inflation rates and civilian pay raise rates were utilized.

**CALCULATIONS**

FY06 Control

6,576

## 6a. Program Adjustments

(1,581)

Reflects costs for 9 ongoing and 3 new initiatives. New initiatives include exclusive negotiations for projects to be awarded by end of FY07 (3 locations) which includes required

**Ongoing Projects in FY07:****Level of Effort/Status:**

Camp Pendleton I	Portfolio Management/Monitoring only
Beaufort/Parris Island	Limited Construction Oversight, Portfolio Management/Monitoring
Camp Pendleton II/Quantico/San Diego	Limited Construction Oversight, Portfolio Management/Monitoring
Yuma/Pendleton III	Limited Construction Oversight, Portfolio Management/Monitoring
Camp Lejeune/Cherry Point/Stewart I	Limited Construction Oversight, Portfolio Management/Monitoring
Twentynine Palms/Kansas City	Limited Construction Oversight, Portfolio Management/Monitoring
Kaneohe Bay I	Limited Construction Oversight, Portfolio Management/Monitoring
Camp Lejeune/Cherry Point II	Limited Construction Oversight, Portfolio Management/Monitoring
Camp Pendleton IV	Limited Construction Oversight, Portfolio Management/Monitoring

**New Projects to be executed in FY07:**

Camp Lejeune/Cherry Point III	Agreement Execution/Negotiation/Environmental Studies
Kaneohe Bay II	Agreement Execution/Negotiation/Environmental Studies
Camp Pendleton V	Agreement Execution/Negotiation/Environmental Studies

## 5a. Inflation

120

6,576 (Estimate) - 1,581 (Program Reduction) = 4,995 (Baseline)

4,995 (Baseline) x Inflation Rate = 120 (Inflation Increase)

**FY07 Requirement**

5,115

DEPARTMENT OF NAVY  
FAMILY HOUSING, NAVY  
FY 2007 BUDGET  
DEBT PAYMENT  
(Thousands of Dollars)

	FY 2005 NAVY	FY 2006 NAVY	FY 2007 NAVY
<u>TOA</u>			
INTEREST & OTHER EXPENSES:			
SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS	0	0	0
TOTAL OBLIGATING AUTHORITY	59	53	0
BUDGET AUTHORITY	59	53	0

**DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2007 BUDGET**

**SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS**

In accordance with authority contained in Section 222 of the Housing Act of 1954, as amended, this program provides for the payment of premiums due on mortgage insurance provided by the Federal Housing Administration for mortgages on housing purchased by military personnel on active duty and for continuing payments in those cases where a serviceman dies while on active duty and leaves a surviving widow as owner of the property. In the latter case, payments extend for a period of two years beyond the date of the serviceman's death or until the date the widow disposes of the property, whichever occurs first. With the discontinuance of Section 222 Mortgages as of 31 March 1980, the Department of Housing and Urban Development stopped processing applications for SMIP. No payments were made in FY 2005; therefore no funding for FY 2007 is requested.

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<b>NAVY</b>	<b>NAVY</b>	<b>NAVY</b>
Number of Mortgages	0	0	0
Average Payment	\$0	\$0	\$0
Total Payment	\$0	\$0	\$0

DEPARTMENT OF NAVY  
FAMILY HOUSING, MARINE CORPS  
FY 2007 BUDGET  
DEBT PAYMENT  
(Thousands of Dollars)

	FY 2005 MARINE CORPS	FY 2006 MARINE CORPS	FY 2007 MARINE CORPS
<u>TOA</u>			
INTEREST & OTHER EXPENSES:			
SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS	2	2	2
TOTAL OBLIGATING AUTHORITY	2	2	2
BUDGET AUTHORITY	2	2	2

DEPARTMENT OF THE NAVY  
FAMILY HOUSING, NAVY  
FY 2007 BUDGET

SERVICEMEN'S MORTGAGE INSURANCE PREMIUMS

	FY 2005 MARINE CORPS	FY 2006 MARINE CORPS	FY 2007 MARINE CORPS
Number of Mortgages	13	13	13
Average Payment	\$154	\$154	\$154
Total Payment	\$2,000	\$2,000	\$2,000

FOREIGN CURRENCY EXCHANGE DATA  
FY 2007 BUDGET SUBMISSION  
(\$000)

Appropriation: Family Housing, Navy

	FY 2005			FY 2006			FY 2007		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
Country									
Bahrain (Dinar)	115.0	0.3779		550.0	0.3770		364.3	0.3771	
Cambodia (Riel)	58.0	4,002.7000		57.0	4,002.7000		59.0	3,995.5000	
Egypt (Pound)	1,317.0	6.2241		800.0	5.9754		800.0	5.7086	
Greece (Euro)*	942.3	1.0314		776.3	0.8785		830.1	0.8530	
Hong Kong (Dollar)	437.0	7.7993		390.0	7.7965		365.0	7.7560	
Iceland (Krona)*	11,415.9	69.8550		0.0	82.1990		0.0	74.0730	
India (Rupee)	240.0	45.4900		200.0	43.7500		260.0	44.1100	
Indonesia (Rupiah)	692.0	9,441.90		568.0	9,287.80		492.0	9,417.04	
Italy (Euro)*	81,910.8	1.0314		89,483.8	0.8785		81,328.3	0.8530	
Japan (Yen)*	50,782.2	125.4900		64,766.3	115.0000		54,519.9	113.3000	
Laos (Kip)	47.0	8,130.20		52.0	8,224.30		55.0	10,125.95	
Norway (Krone)*	40.0	7.6394		43.0	6.7510		42.0	6.7680	
Peru (Nuevo Sol)	365.0	3.5914		411.0	3.2690		419.0	3.3511	
Philippines (Peso)	188.0	56.3250		200.0	56.3250		220.0	52.5500	
Portugal (Euro)*	310.0	1.0314		149.0	0.8785		261.9	0.8530	
South Korea (Won)*	427.1	1,255.0000		1,302.7	1,205.2000		1,231.2	1,151.0000	
Spain (Euro)*	11,463.9	1.0314		15,707.2	0.8785		13,162.8	0.8530	
Turkey (Lira)*	41.0	1.6949		41.0	1.5144		43.0	1.4918	
United Arab Emirates (Dirham)	60.0	3.6732		62.0	3.6727		65.0	3.6709	
United Kingdom (Pound)*	3,615.8	0.6517		3,327.1	0.5930		3,121.7	0.5750	
Vietnam (Dong)	26.0	15,780.0000		43.0	15,780.0000		48.0	15,786.5000	
TOTAL	164,494.0			178,929.4			157,688.2		

\* = Countries in the Foreign Currency Account.

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FOREIGN CURRENCY EXCHANGE DATA  
FY 2007 BUDGET SUBMISSION  
(\$000)

Appropriation: Family Housing, Marine Corps

	FY 2005			FY 2006			FY 2007		
	U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used		U.S. \$ Requiring Conversion	Budget Exchange Rate Used	
Country									
Japan (Yen)*	6,150.0	125.4900		6,483.0	115.0000		12,429.0	113.3000	
TOTAL	6,150.0			6,483.0			12,429.0		

\* = Countries in the Foreign Currency Account.

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